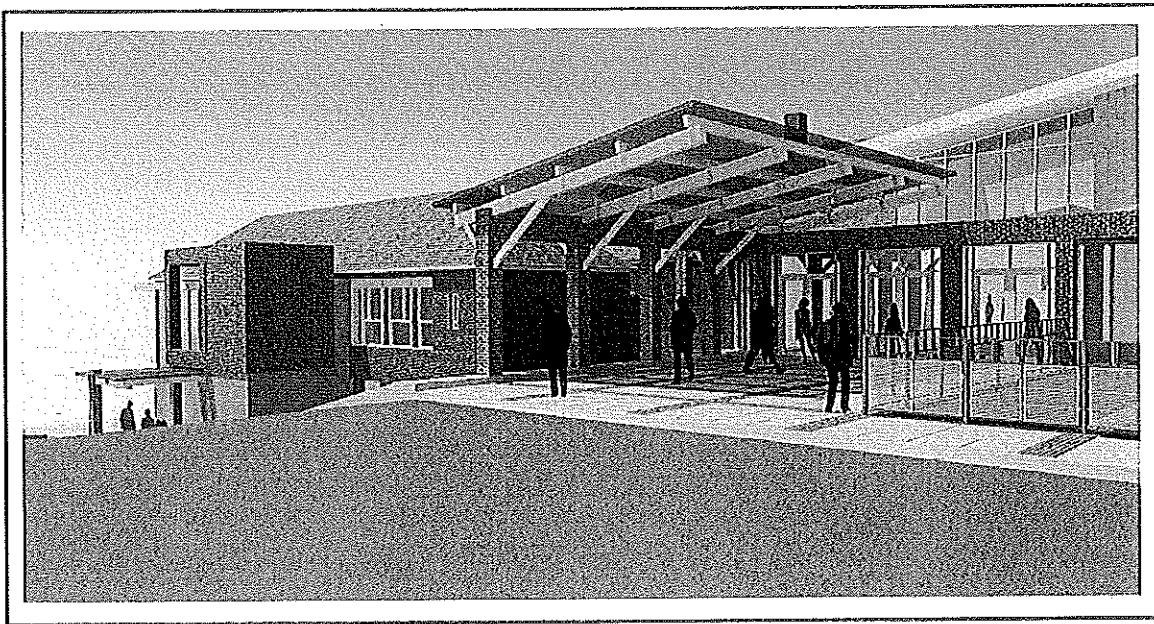


Business Plan

Recommendation to Repurpose Bridge Street School into a Community Center



February 13, 2015

Prepared By:

The Ad-Hoc Committee

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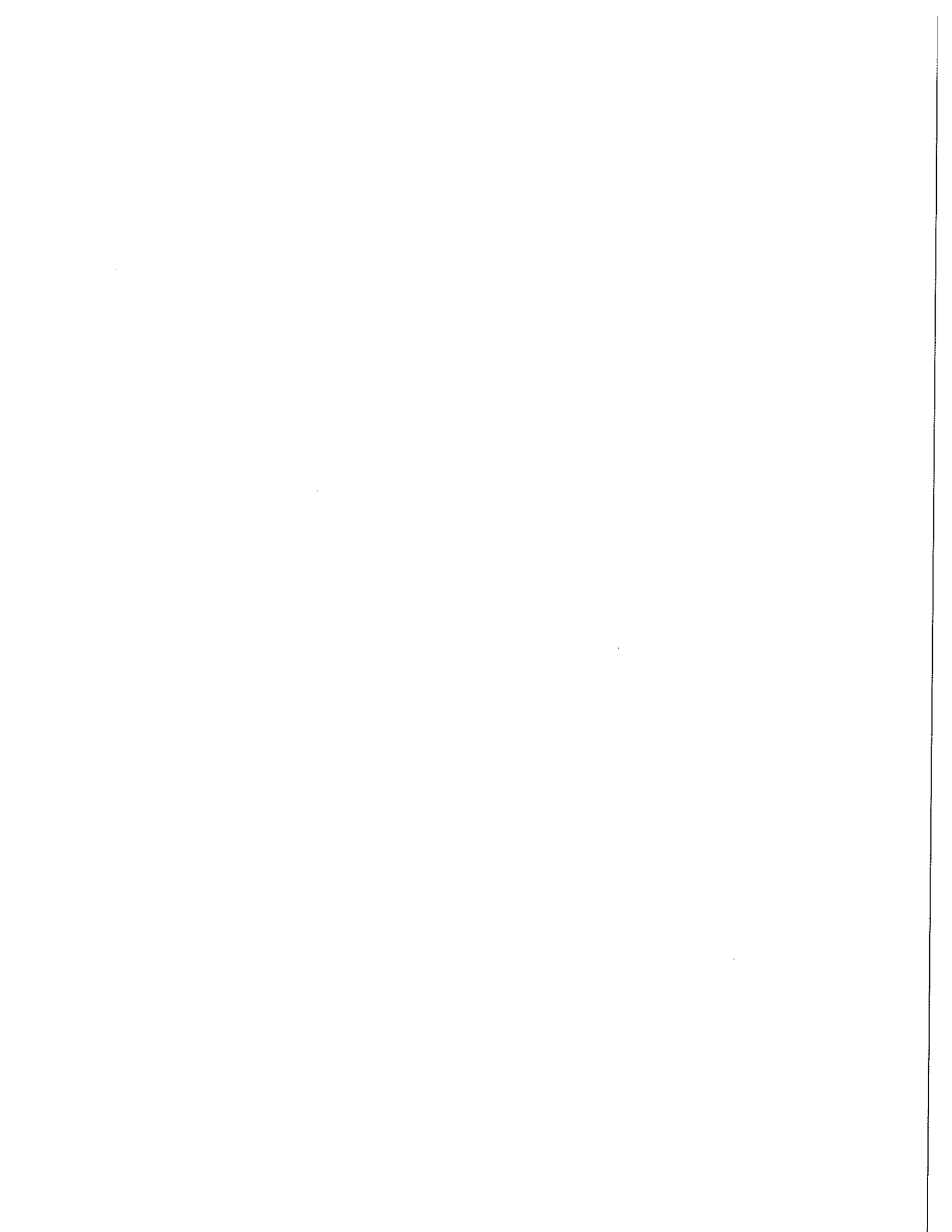
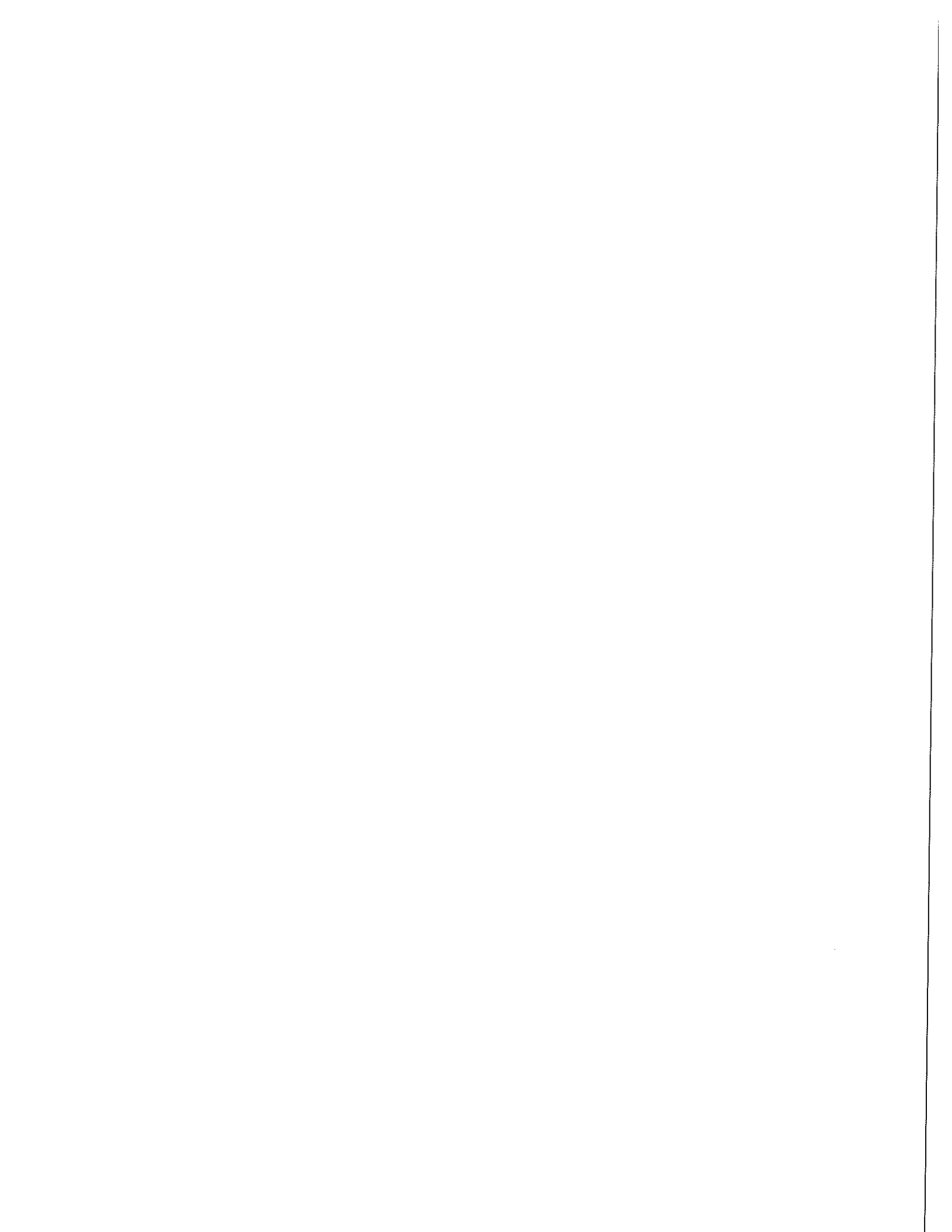


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Executive Summary

The following business plan was created in an effort to provide detailed information about the need for a community center in Suffield and the feasibility of the Parks and Recreation department managing and operating the facility.

Mission Statement

To enhance the quality of life by providing a variety of affordable programs, quality parks, facilities and services to meet the needs of both passive and active recreation for Suffield's growing community.

The Parks and Recreation Department (P&R) provides affordable and accessible recreational, educational, athletic and social programs for the community year round. Services are provided for adults, youth and special needs individuals.

History and Current Resources

The P&R is currently responsible for providing year round programming for the town. The department manages Bruce Park, Sullivan Fields, the Family Recreation Complex and works closely with the Public Works department with the field and park maintenance at town facilities. The department actively participates with community service organizations such as sporting clubs (Little League, Travel Soccer, Travel Basketball, Lacrosse Club) and is actively involved with special events and community service organizations such as: Juvenile Review Board, Boys Scouts/Girls Scouts (Coordinates & Manages Eagle Scout projects), Suffield PMC Kids Ride, Suffield Cultural Council, School based projects and the Special Needs Fellowship at Second Baptist Church. P&R also organizes and manages an annual 5K Road Race.

P&R is revered as a central resource within the community and as such the department often participates in community groups/projects on an as needed basis.

Proposal

The Ad Committee with the help of the P&R department, has developed this business plan to reflect how the utilization of the former Bridge Street School as a community center will enhance the quality of life in Suffield. This plan discusses (1) increased program offerings, (2) self-sustenance, (3) additional revenue streams, (4) management of facility through contracted services versus salaried positions and (5) marketing efforts for programs and fundraising.



Proposal Overview

Needs Analysis

The P&R department currently faces numerous challenges that limit its ability to meet all resident needs efficiently in a central location. The following are some of the restrictions:

- A. Space limitations for daytime programing
 - B. Currently there is no daytime playground
 - C. Limited gym space availability, currently we have only two regulation size courts.
 - D. Space limitations for camp programing
 - E. Lack of storage for sports equipment, program supplies and office materials
-
- a. P&R is currently unable to adequately service preschool aged children, their parents/caregivers, special needs population and adults due to lack of available space. Parents would like to see more Mommy and Me style programs as well as Pee Wee sports for the pre-school aged children. Adults would like more affordable wellness programs during the day. The public schools only offer after school care until 5th grade; after this grade teens lack a constructive and safe place to congregate after school.
 - b. The town's largest playgrounds are located at Bazin Bruce Park and McAlister Middle School, but both are inaccessible during school hours. Residents desire a full time playground that would be accessible to children all day long. A playground located within a community center complex would offer important benefits for users: easy access to public facilities, access to water fountains, provide a safe place for children and be within walking distance to local businesses.
 - c. There is a lack of gym space in town for recreation teams, non-profit sports leagues and casual resident leagues. The town has only two regulation size courts, one at the Middle School and one at Suffield High. The request for use from clubs and groups including, basketball, lacrosse, wrestling, volleyball, baseball, track and field and countless other groups affirms the demand for gym space is high but space is limited. In past years sports organizations were able to utilize the facilities at Suffield Academy but in recent years this has been limited. Through the last several years the popularization of specialized sports clinics has also increased the demand for gym space.
 - d. There are space and time limitations for summer camps because school property is unable to be used for the month of August as preparations are made for the next school year. Summer camps are a large revenue source for the P&R department and it is estimated

that a new facility would allow the department to offer approximately 10 additional camps in the summer. The department would also be able to offer camps and day programs during school vacations (Christmas break, April break, President's Day etc.)

- e. The department currently utilizes school buildings, business space and parks and fields for programs. The use of so many different spaces for programs is prohibitive and does not provide continuity within the department. It would be more beneficial to have a central, consistent location for all P&R programming as well allowing for more daytime availability for scheduling. The department also lacks proper storage space. The department currently has a small storage closet at the town hall and additional basement storage at 230C Mountain Road. It is very difficult for the program coordinators to constantly pack and move around supplies.

Community Center Research

Suffield is one of the only towns within Hartford County without a community center. P&R has done its best to serve the public under the many current constraints, but the addition of a community center would allow the department to achieve a far greater level of success and allow P&R to serve a higher volume of residents.

The department regularly engages in best practice conversation with local directors. The department has solicited specific feedback from neighboring P&R directors about their recreational facilities over the last few years. When interviewing, we inquired about programs offered, usage rates, staffing during non-business hours, rental possibilities and program fees. All this feedback was considered when making plans and recommendations for the proposed community center at the former BSS building.

The following is a brief summary of some neighboring community centers:

The **Town of Windsor** has two community centers. The first is the LP Wilson Community Center, which was converted from a middle school. The building is 33,500 sq. ft. and contains offices for recreation, social, youth and senior services. There is a café, gym, locker room, dance studio, auditorium, fitness center and many other general use activity rooms. The second is 331 Windsor Avenue Center, which was converted from a commercial building. This building is primarily used for after-school programs, nature walks, crafts, science projects and sports. There is a teen center for children ages 7-18, which includes a full-sized basketball court, a pool table, ping-pong, Xbox etc. There is also an indoor playscape for tots with an indoor rock climbing; this room is also popularly used for party rentals.

The **Town of Granby** recently finished construction on their Recreation Community Center. The facility is located within Salmon Brook Park and contains a concession stand, office space for P&R staff, a large multi-purpose room used for programs and rented to the public, as well as space for camps, seasonal staff and storage. The building is operated by the P&R department and only utilized for program needs, unless otherwise rented by the public.

The **Town of East Granby** has a community/senior center and East Granby Farms where summer camps and year round youth and adult programs are conducted. They also have field space and concessions.

The **Town of Enfield** has a recreation center known as the Lamangia Center in Thompsonville that consists of gym space, an outdoor pool and general purpose rooms. The P&R department operates out of the building and shares space with Youth Services.

The **Town of Simsbury** has Simsbury Farms, which was previously an apple orchard and is now home to Simsbury Parks and Recreation and consists of an 18 hole public golf course, restaurant, tennis courts, paddle ball, ice skating rink, swimming pools and facility center used for programming. The skating rink is a multi use space for concerts, tag sales and other community events throughout the year.

The **Town of Canton** has a community center managed by P&R. The building is a renovated elementary school and contains a library, senior center and community center all in one building. The facility lacks a gym (due to library being located in this area of the building) but the community center has a full size kitchen and many multipurpose rooms. The space is used for programing needs and party rentals. Fees are collected on a program basis and rentals charged for parties. According to the P&R Director, the building is widely used in the community because it services such a large demographic of the population.

The **Town of West Hartford** has Elmwood Community Center which is a multi-purpose facility that offers an auditorium, gymnasium, billiards room, dance studio, pottery and ceramics studio, library and lounge plus classrooms, meeting rooms and two kitchen facilities.

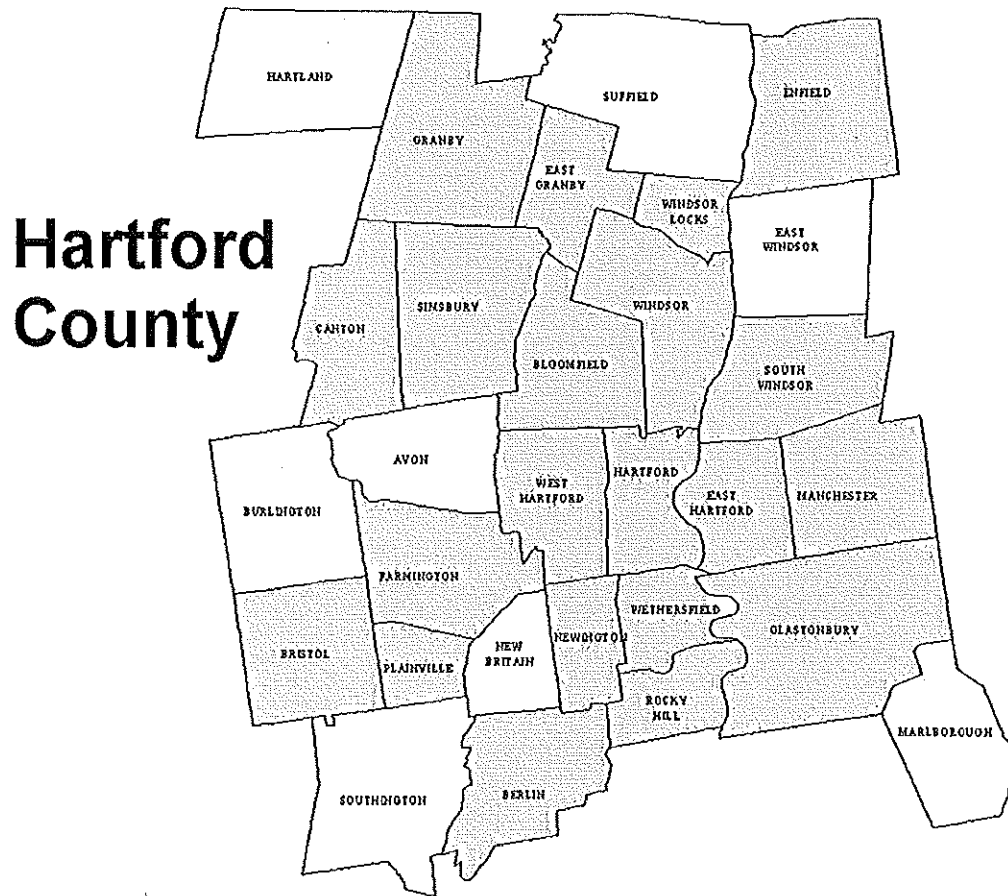
The **Town of East Harford** renovated an elementary school that closed in 1985, and reopened in 1995 as a community center. The facility is 80,000 sq. ft. and has an elementary size gym with balcony, meeting rooms, auditorium, town office space and apartments for artists that are leased by a private company on the second floor. There is also a dance studio that leases spaces. Some rooms were previous leased by Manchester Community College. The most popular programs are art and cooking classes. They also

have a lot of demand for use of the auditorium. Having on site storage has made daily operations easier and has eliminated loss of equipment. Most revenue comes from charging room rentals, tenants and program fees.

The **Town of Windsor Locks** offers recreational opportunities in the gymnasium of the Town Hall complex which is a converted school.

Hartford County Towns with Community Centers

All highlighted towns provide a community center or recreation facility for residents.



Benefits of a Community Center

A community center has the ability to provide many tangible and intangible benefits for the Town of Suffield and its residents. A 2005 study, conducted by the California State Parks entitled the *California Outdoor Recreation Planning Program* effectively summarizes the physical and social benefits of recreation.

The physical health benefits of recreation include:

- reduces obesity
- diminishes risk of chronic diseases including heart disease, diabetes, cancer, osteoporosis
- helps boost immune system
- increases life expectancy

Participating in recreational activities helps promote fellowship and comradery with peers. The mental benefits from fellowship include:

- reduced depression
- stress reduction
- improved quality of life and self-esteem
- personal and spiritual growth
- overall higher life satisfaction.

A community center can help strengthen our community by providing a constructive place for people to congregate and be active. Residents are more likely to be encouraged to volunteer and promote stewardship within the community. Humans are naturally drawn together through social bonds. A community center has the ability to provide recreation that:

- unites families
- builds cultural diversity
- supports individual with disabilities
- supports our seniors and youth.

The youth of our town do not currently have a constructive place to gather. A community center would provide a safe, drug free place for the youth of our town to congregate. Youth and teens would benefit from a community center in the following ways:

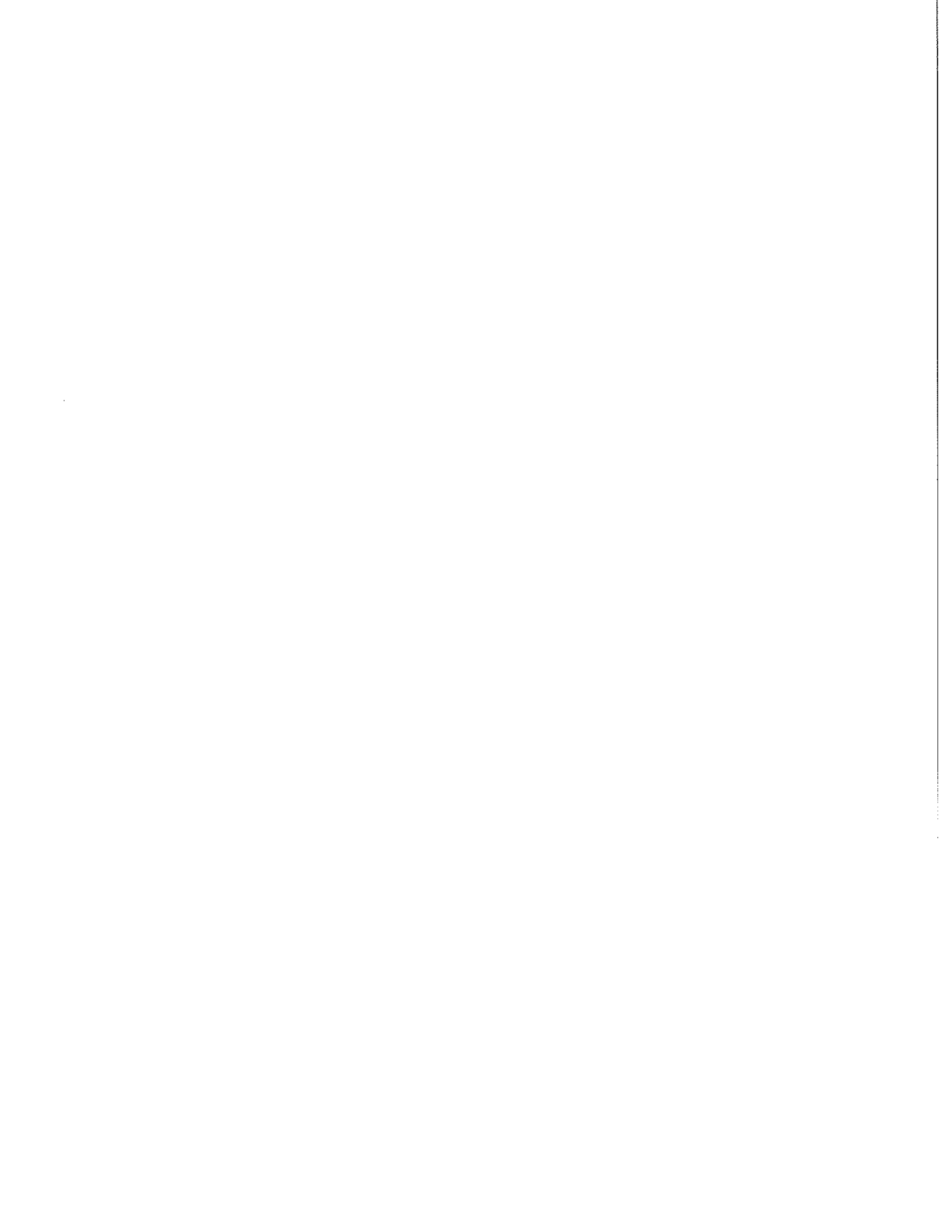
- helps enhance education
- deters negative behaviors
- decreases drug and alcohol use
- deters early sexual activity

Though many of these benefits are intangible and difficult to quantify their importance and value is real. A community center has the ability to enhance the quality of life, add to economic growth, add to a vibrant town center and become a central hub and focal point for art, music, exercise, sports, and recreation.

History of BSS

The use and renovation of Bridge Street School has been widely debated over the past ten years. Many residents and professionals have weighed in during this time as to the appropriate use of Bridge Street School. The following is a brief synopsis of the history of the building and proposed usage of the space:

- Building opened in 1924 as an elementary school
- Building turned over to town in 2004 by BOE, first study committee was formed by BOS, essentially maintained as storage.
- In 2005 BSS was included in the Town Space Needs Study the result was recommendation for use by town
- In 2009 a second BSS Study was completed:
 - Recommended renovation and use by the town
 - Retain land and building
 - Various town use options
- In 2011 the Town votes against using the site for a new library
- In 2012 the Town sought proposals to sell the property for redevelopment. The proposal of an apartment building on site was overwhelmingly defeated at Town Meeting
- In May 2013 the BOS sought public input on building use. An independent facilitator hosted Suffield Speaks. Overwhelming support to keep and renovate building for town use.
- In 2014 the concept of renovating the building into a community center was presented in two public forums in February and March.
 - Overwhelming support by attendees and P&R Commission
 - BOF requested the Ad-Hoc Committee be formed to conduct a formal review



Building Assessment

The Ad-Hoc committee that assembled in May 2014 was tasked to review the viability of a community center at BSS. The Ad-Hoc Committee actively engaged in the assessment of BSS in order to understand if the building and site could adequately meet the needs of a town-wide community center. The following sections provide the results of this assessment.

A. New Construction Option

The Ad-Hoc committee went above the original charge and requested that the architect review the option of demolishing Bridge Street School and constructing a new building on the site. The architect's concept accounted for a 25,000 sq. ft. building on the site and the construction estimate was \$14,000,000.

The renovation of the building was the architect's lowest cost and most effective recommendation. Through research of neighboring towns the committee discovered that the most popular means in which many towns acquired a community center was not through new construction but rather rehabilitating a vacant or unused building.

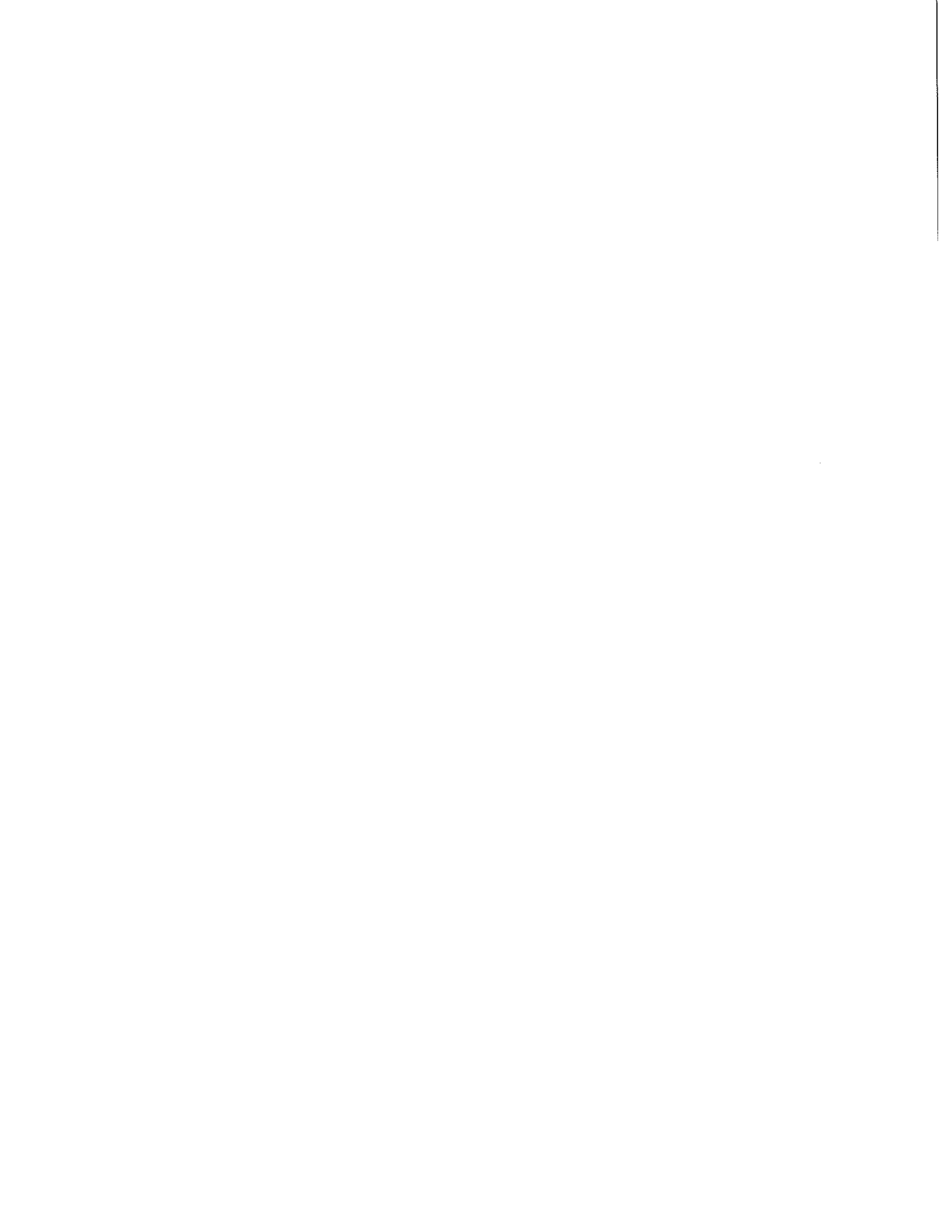
B. Environmental Hazards Analysis

EnviroScience Consultants Inc. inspected the interior and exterior of the former Bridge Street School in late 2004 for asbestos, lead paint, PCBs, mercury hazards and radon. The results of this inspection concluded that some materials/structures within the building contained asbestos and lead. The ballasts in the building were unable to be inspected but are assumed to contain PCBs. There were no mercury hazards identified and radon levels were below the EPA average guideline. The recommendation was to properly abate all hazards.

TRC was engaged in June 2014 to further investigate the presence of PCBs within outdoor caulks, glazes and surrounding soil. The report concluded that some levels of lead were present in soils and would require remediation.

All industry experts stated that the environmental hazards identified are typical of a building this age and are easily remediated.

C. Site Analysis, "*Prime Downtown Location*"



BSS is currently located in the Town Center Village District (TCVD). Some of the goals of the TCVD are “to maintain and enhance the economic viability,” and “encourage a greater density within the district.”

Silver Petrucelli identified within their initial report the following: “Suffield has 23 public recreation and open space locations available for active and passive recreation. However, the 1999 Plan of Conservation and Development noted that the area of town east of Main Street was not well served by public recreational facilities.”

Bridge Street School is a part of the Main Street National Register Historic District . In 2010 Suffield’s Plan of Conservation and Development recognized the importance of conserving or restoring the natural environment, cultural and historical resources and traditional rural lands. Suffield actively engages in preserving open space and farmland so the preservation of BSS would align with this town objective.

In the last 10 years many town governments and business developers have recognized the importance of recycling buildings and building materials for sustenance of our environment. In fact the phenomenon is so prevalent that the US Green Building Council established, LEED, or Leadership in Energy and Environment Design, which is a green building certification program.

D. Building Analysis

BSS has been inspected/reviewed by Fletcher Thompson, Silver Petrucelli and Associates as well as town building inspectors, Department of Public Works, Permanent Building Commission members and local contractors and has been deemed to be structurally sound. Site drainage issues have been identified and would be remedied during a renovation. The slate roof had some leaks but in 2014 the Department of Public Works contracted for the slate roof to have necessary temporary repairs.

The renovation of Bridge Street School is ideal for a community center because:

1. Fits with Town Center Village District Plan
2. Fits with town Plan of Conservation and Development
3. Prime location within downtown
4. Reuse of existing building is better for the environment
5. Lower cost than new construction
6. Ample space for programing and community events



Building Plan

The former Bridge Street School is approximately 15,000 square feet centrally located in our town center. The plan proposed would add an additional 8,000 sq. ft. gym space for a total building size of 23,180 sq. ft. The facility is within walking distance of Kent Memorial Library, Suffield Village, Highland Park, First National Bank of Suffield, Webster Bank, M&M Diner located within Suffield Commons, Suffield Senior Center, Brandywine, Park Place and the Suffield Housing Authority.

The building would have one large multipurpose room, two extra-large rooms, three medium multi-purpose rooms, office space, full size gymnasium, prep kitchen, storage, restrooms, showers and on-site playground and fields. The rooms within the building could be configured in multiple ways for universal use (i.e. crafts, exercise, music, teen center, meeting room etc.) It is the department's intention to renovate one room into a studio to be used for exercise and dance programs specifically. The large multipurpose room would have access to the prep kitchen and be used for exercise programs, private rentals and other large functions. The gym addition would be a regulation size court to allow for high school team play and tournaments. There would be two large public restrooms, showers, lockers and other smaller private restrooms in the facility. The office space within the building would be utilized by Parks and Recreation and Youth Services. There would be two rooms in the lower level that are recommended for use by the Friends of Kent Memorial Library for book collection and storage. There will be additional storage in the basement for the Parks and Rec department.

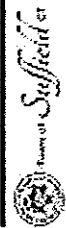
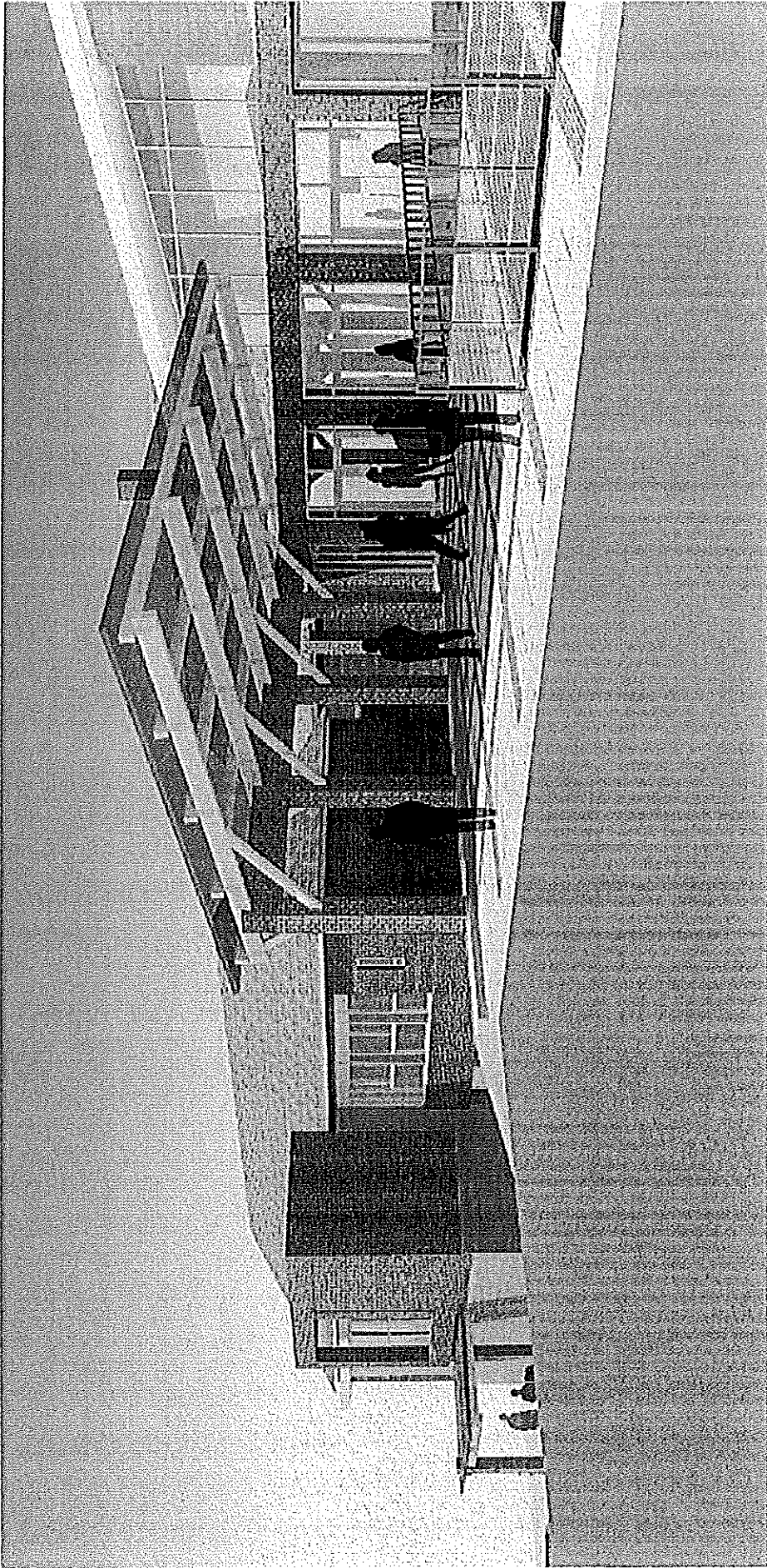
Traffic Impact

The Ad-Hoc Committee took the time to review the traffic implications of the facility on Bridge Street.

The pedestrian crossings currently located on Bridge Street near Park Place and the Suffield Housing Authority have been a safety issue with residents due to excessive speeds on the road and unsafe traffic conditions. The renovation of Bridge Street School into a Community Center would include a full traffic study to help improve the safety along the road. The current plan will eliminate one of the two existing curb cuts on Bridge Street and will accommodate two-way traffic flow onto the site. Bridge Street is a state road and all modifications will need to obtain State DOT approval.

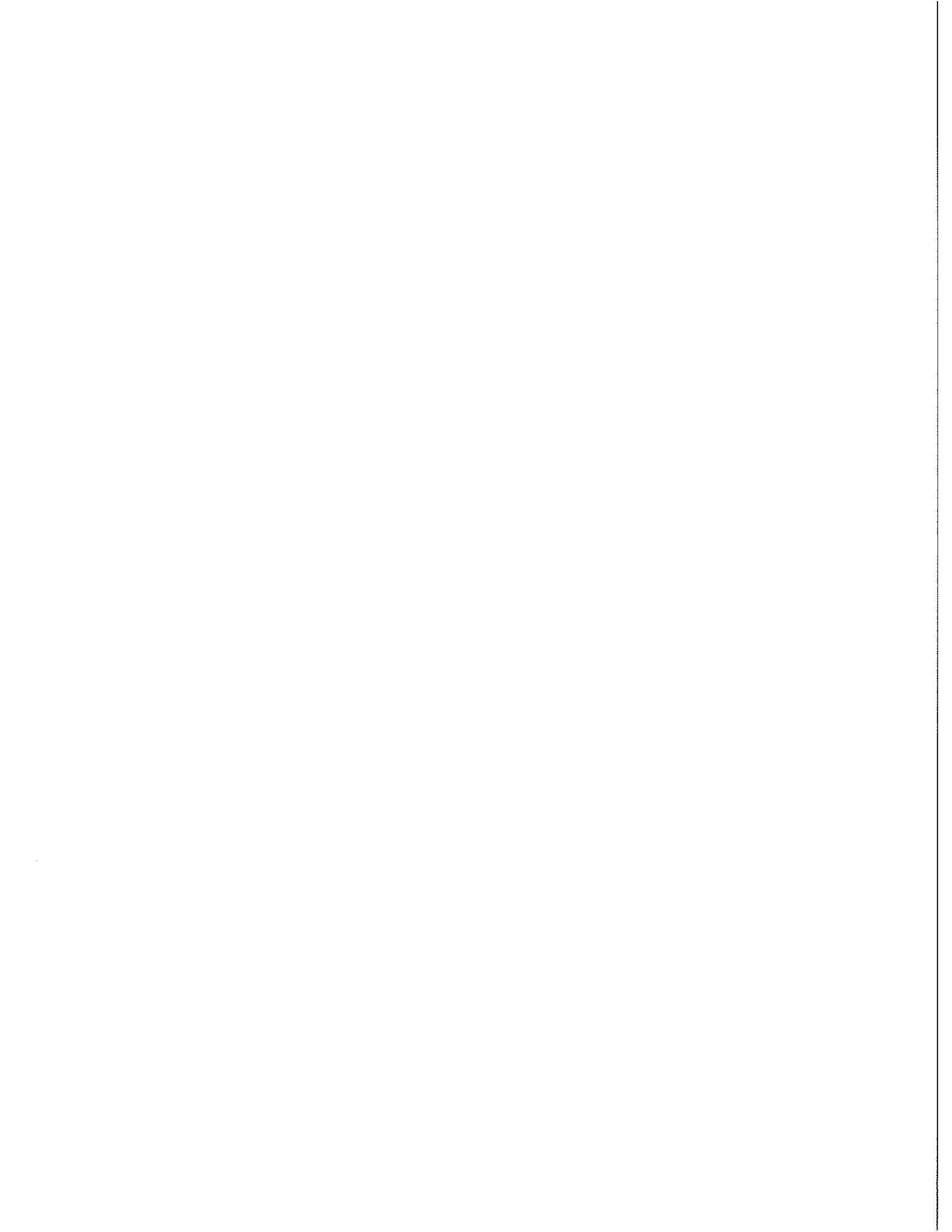
Site Design, Building Layout and Construction Estimate

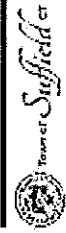
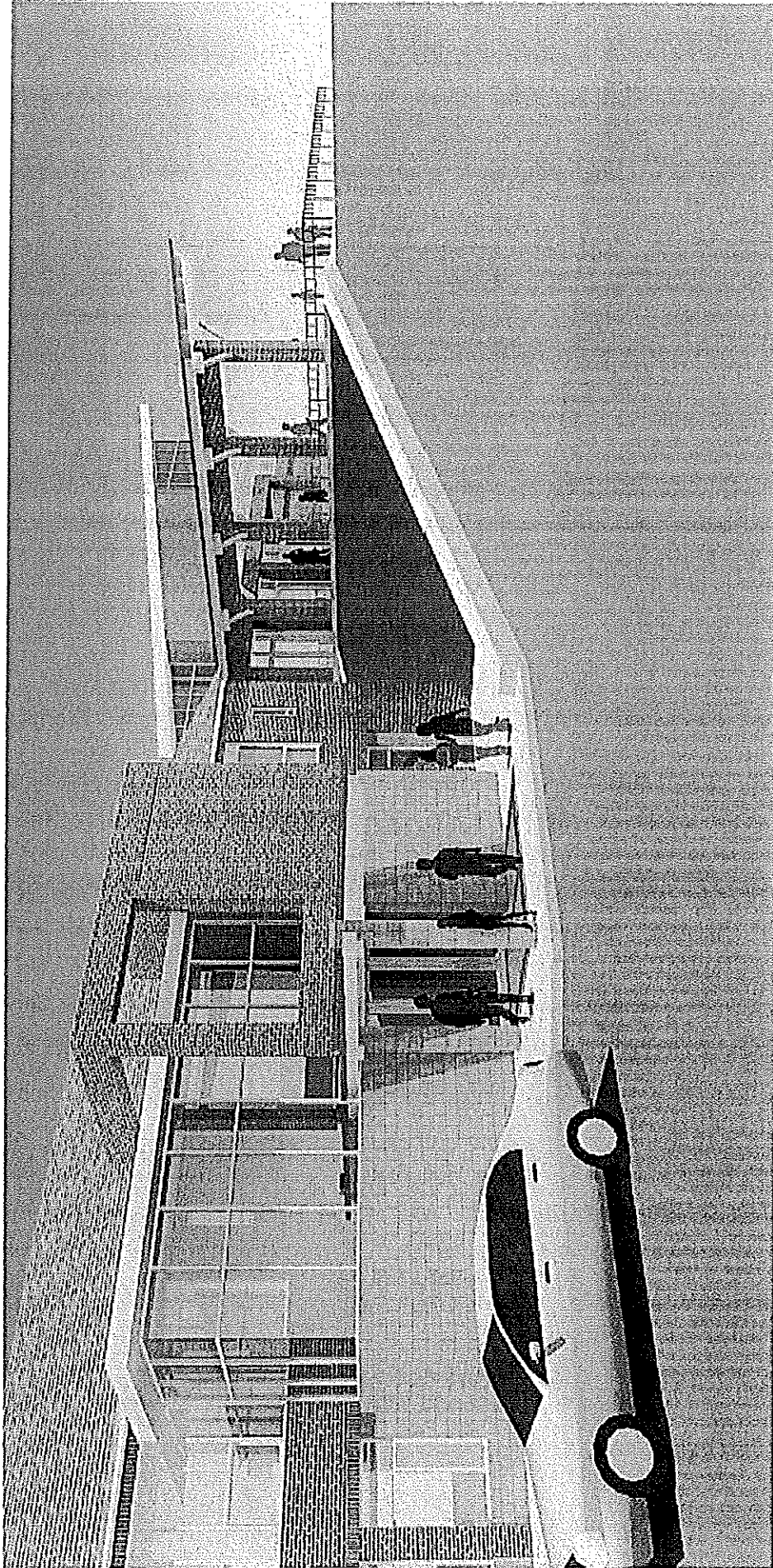




Bridge Street Community Center
February 4, 2015

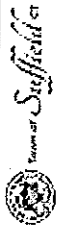
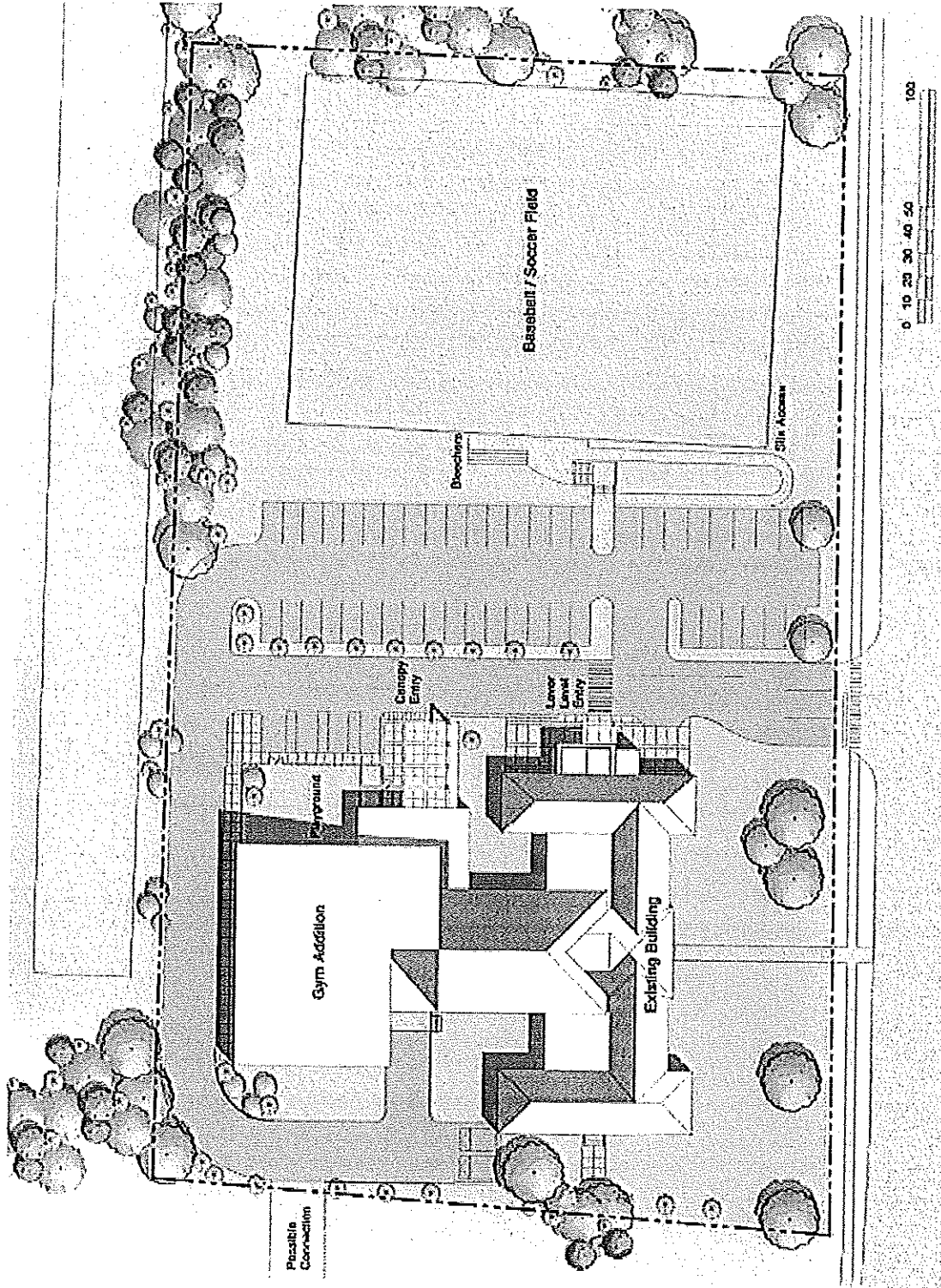
SEVERETT FELI - ASSOCIATES
Architecture / Engineers / Interior Designers





Bridge Street Community Center
February 4, 2015

SILVERSTEIN, GELI - ASSOCIATES
Architects, Engineers, Interior Designers



Town of Sheffield CT

Bridge Street Community Center





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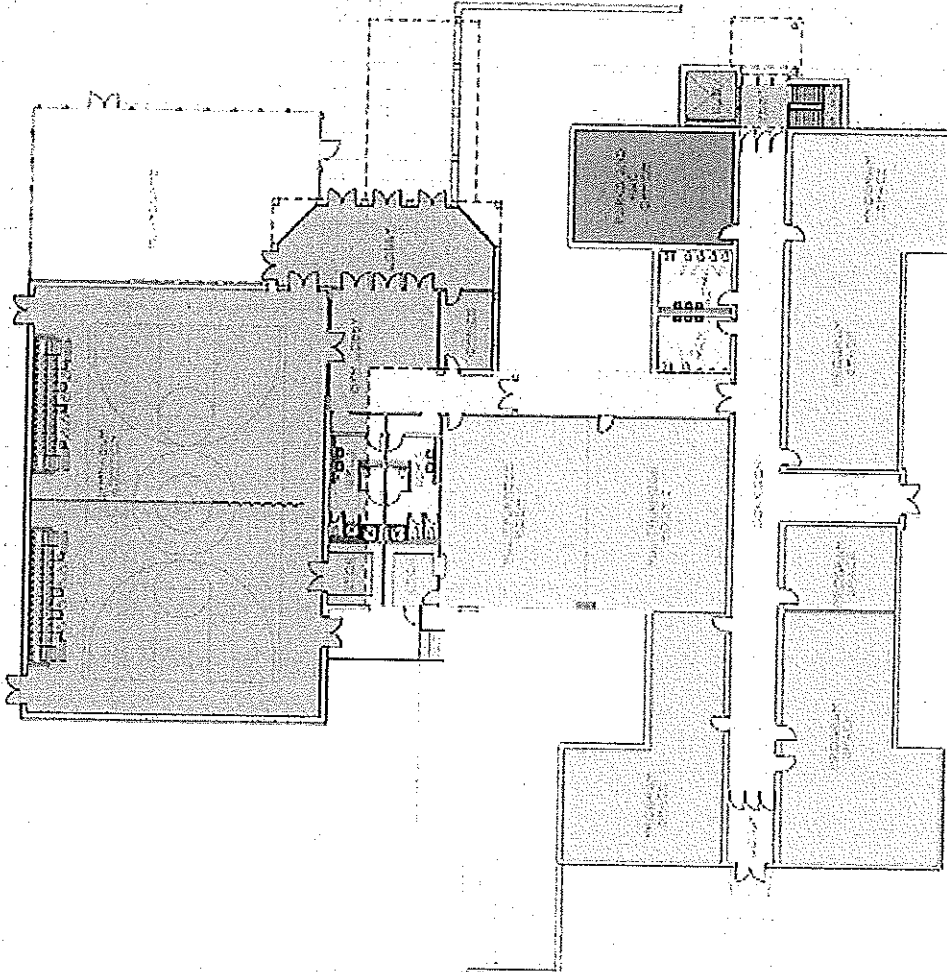
SEVERPETERSCULLETT ASSOCIATES
 Architects / Engineers / Interior Designers



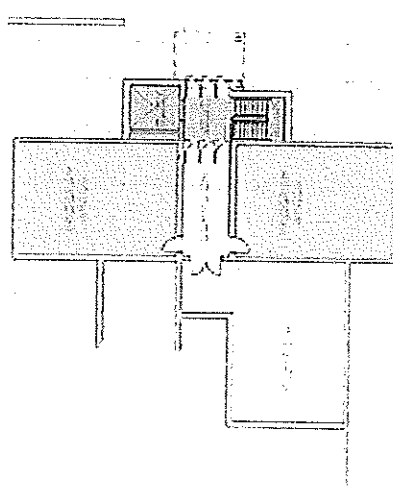
**Bridge Street School/
Community Center Study**
50 Bridge Street

Property Acres: 3.43
Existing Square Footage: 14,970
Proposed Square Footage: 23,180

 CIRCULATION AND CORE	4,900 sq. ft.
 PROGRAM SPACE	9,280 sq. ft.
 PARKS AND RECREATION	800 sq. ft.
 ADDITION - GYMNASIUM	8,200 sq. ft.
LOWER LEVEL	3,215 sq. ft.
MAIN LEVEL	20,055 sq. ft.
TOTAL BUILDING NET	23,180 sq. ft.



MAIN LEVEL FLOOR PLAN



LOWER LEVEL FLOOR PLAN



Bridge Street Community Center
February 4, 2015



Town of Suffield - Bridge Street School/Community Center Study **January 19, 2015**

90 BRIDGE STREET
SUFFIELD, CONNECTICUT

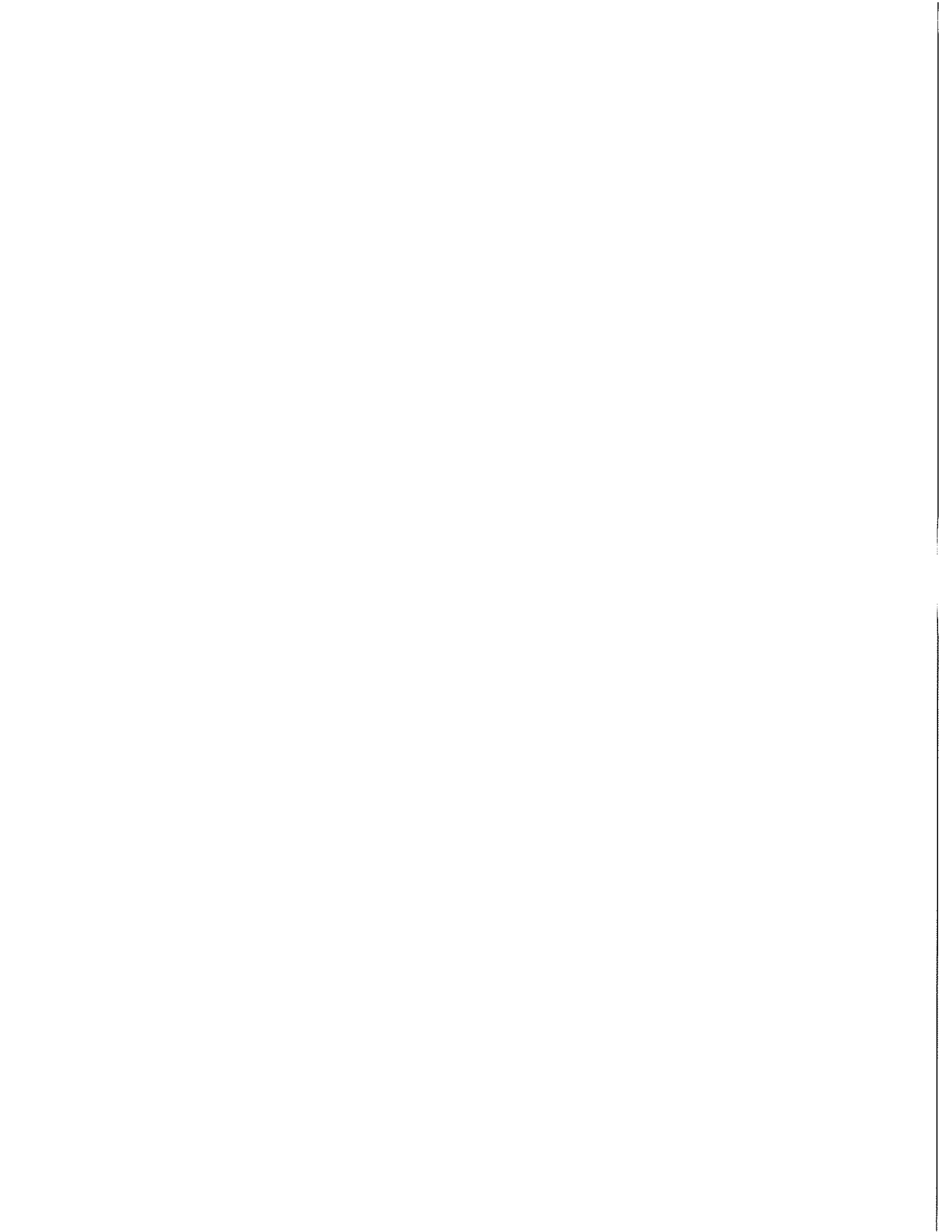
Net Total Square Footage **23,180**

OPTION 3B (GYNASIUM ADDITION)

WORK CATEGORIES	QTY.	UNIT	MATERIAL COST		LABOR COST		ALLOWANCE	TOTAL \$
			UNIT \$	TOTAL	UNIT \$	TOTAL		
OTHER COSTS								
BONDS, RISKURANCE & PERMIT PER STATE LAW	1	LS					\$96,709.09	\$96,709
			OTHER SUB-TOTAL				\$96,709	
DIVISION TWO								
HAZMAT (ASSUMED BY OWNER)	1	ALLOW	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0
EXCAVATION & BACKFILL (ELEVATOR)	30	CY	\$275.00	\$8,250.00	\$25.00	\$750.00	\$0	\$9,000
SITE DEMOLITION GRUBBING & REMOVAL	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000	\$28,000
EARTHWORK TOPSOIL GRADING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000	\$22,000
SITE UNDERGROUND DRAINAGE & RETENTION POND	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000	\$125,000
CONCRETE CURBS WALKS & BITUMINOUS PAVING/STRIP	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000	\$275,000
RETAINING WALL AT PARKING	350	LF	\$125.00	\$148,750.00	\$0.00	\$0.00	\$25,000	\$173,750
FIELD GRADING, DRAINAGE, & WALKWAY	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000	\$75,000
PLAYGROUND EQUIPMENT	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000	\$90,000
ACCESSIBLE FIELD WALKWAY & STREET SIDEWALK	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000	\$110,000
INTERIOR DEMOLITION WALLS TOILETS ETC	2,500	SF	\$3.00	\$7,500.00	\$2.00	\$5,000.00	\$0	\$12,500
SPINKLER SERVICE PIPING & WATER VAULT	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000	\$35,000
SELECTIVE BUILDING DEMOLITION	2,650	SF	\$12.00	\$31,800.00	\$8.00	\$21,200.00	\$0	\$53,000
			DIVISION TWO SUB-TOTAL				\$1,008,250	
DIVISION THREE								
ADDITION FOUNDATIONS	460	CY	\$70.00	\$32,200.00	\$90.00	\$27,600.00	\$0.00	\$59,800
SLAB ON GRADE W/6" PROCESS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$89,000.00	\$89,000
CAST IN PLACE CONCRETE/REBAR & REINFORCING	1	LS	\$0.00	\$0.00	\$3.00	\$0.00	\$17,250.00	\$17,250
			DIVISION THREE SUB-TOTAL				\$146,050	
DIVISION FOUR								
8-8" MASONRY WALLS ON SLAB HAUNCH	1,610	SF	\$11.00	\$17,710.00	\$5.00	\$8,050.00	\$0.00	\$25,760
MASONRY CAVITY WALL WITH BRICK	4,830	SF	\$27.00	\$130,410.00	\$15.00	\$72,450.00	\$0.00	\$202,860
1" BRICK VENEER REPOINTING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	\$92,000
			DIVISION FOUR SUB-TOTAL				\$320,620	
DIVISION FIVE								
METAL STAIR & GUARDRAIL	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$86,250.00	\$86,250
STRUCTURAL STEEL & ROOF TRUSSES	62	TON	\$3,500.00	\$217,000.00	\$0.00	\$0.00	\$0.00	\$217,000
MISCELLANEOUS METAL RAILINGS (STAIRS & SITE)	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$20,700.00	\$20,700
ENTRY CANOPY WITH KALWALL GLAZING & 2ND ENTRY	1	LS	\$1.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$32,000
			DIVISION FIVE SUB-TOTAL				\$355,950	
DIVISION SIX								
FRISH CARPENTRY	58	LF	\$1,000.00	\$57,500.00	\$125.00	\$7,187.50	\$0.00	\$64,688
ROUGH CARPENTRY	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,937.50	\$12,938
MISCELLANEOUS WOOD BLOCKING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,625.00	\$8,625
MILLWORK, KITCHEN STORAGE SOME OFFICE	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$20,125.00	\$20,125
			DIVISION SIX SUB-TOTAL				\$106,375	
DIVISION SEVEN								
ROOFING REPAIRS ONLY	14,950	SF	\$5.00	\$74,750.00	\$2.00	\$29,900.00	\$0.00	\$104,650
ADDITION ROOFING SYNTHETIC SLATE	8,200	SF	\$12.00	\$98,400.00	\$8.00	\$49,200.00	\$0.00	\$147,600
GUTTERS & ROOFTOP METAL	5,750	LF	\$12.00	\$69,000.00	\$6.00	\$34,500.00	\$0.00	\$103,500
RIGID INSULATION	8,200	SF	\$3.00	\$24,600.00	\$1.75	\$14,350.00	\$5,000.00	\$43,950
MISCELLANEOUS INSULATION	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000
JOINT SEALANTS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000
PENETRATION FIRESTOPPING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500
			DIVISION SEVEN SUB-TOTAL				\$437,200	
DIVISION EIGHT								
HOLLOW METAL DOORS & FRAMES	30	EA	\$1,200.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$36,000
ALUMINUM ENTRY DOORS & FRAMES	31	EA	\$3,700.00	\$114,700.00	\$0.00	\$0.00	\$0.00	\$114,700
HISTORIC ALUMINUM WINDOWS	65	EA	\$5,500.00	\$302,500.00	\$0.00	\$0.00	\$0.00	\$302,500
ALUMINUM CURTAIN WALL SYSTEM	1,500	SF	\$80.00	\$135,000.00	\$30.00	\$45,000.00	\$0.00	\$180,000
DOOR HARDWARE	53	EA	\$1,400.00	\$74,200.00	\$0.00	\$0.00	\$0.00	\$74,200
			DIVISION EIGHT SUB-TOTAL				\$707,400	
DIVISION NINE								
ACOUSTICAL CEILING TILE & GRID	23,180	SF	\$5.00	\$115,900.00	\$0.00	\$0.00	\$0.00	\$115,900
RESILIENT BASE & ACC	23,180	SF	\$2.00	\$46,360.00	\$2.00	\$46,360.00	\$0.00	\$92,720
CERAMIC TILE FLOORING & WAINSCOT	2,325	SF	\$11.00	\$25,575.00	\$4.50	\$10,462.50	\$0.00	\$36,038
FLOORING	23,180	SF	\$8.00	\$185,440.00	\$4.50	\$104,310.00	\$0.00	\$289,750
PAINTING INTERIOR	297,000	SF	\$1.50	\$310,500.00	\$0.00	\$0.00	\$0.00	\$310,500
PAINTING EXTERIOR	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$69,000
			DIVISION NINE SUB-TOTAL				\$913,908	
DIVISION TEN								
DISPLAY BOARDS/SIGNAGE	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500
TOILET STALLS	10	EA	\$1,600.00	\$16,000.00	\$0.00	\$0.00	\$800.00	\$16,800
FIRE PROTECTION CABINETS	3	EA	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800
LOCKER ROOMS & FITTINGS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000
FIRE EXTINGUISHERS	3	EA	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250
BLEACHERS	1	EA	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$55,000.00	\$55,000
GYM CURTAIN AND NON ACOUSTIC PARTITION	2	EA	\$15,000.00	\$30,000.00	\$7,500.00	\$15,000.00	\$0.00	\$45,000
			DIVISION TEN SUB-TOTAL				\$185,350	
DIVISION FOURTEEN								
ELEVATOR 2-STOP HOLELESS W/PIT	2	EA	\$75,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000
			DIVISION TWELVE SUB-TOTAL				\$150,000	
DIVISION FIFTEEN								
HVAC HANGERS & SUPPORTS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$11,500
VIBRATION CONTROLS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,625.00	\$8,625
TESTING & BALANCING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$25,875.00	\$25,875
HVAC CONTROLS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$34,500.00	\$34,500
REGISTERS GRILLES & DIFFUSERS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$60,375.00	\$60,375
HVAC SYSTEM & DUCTWORK	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$862,500.00	\$862,500
FIRE PUMP	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$57,500.00	\$57,500
SPINKLER SYSTEM	23,180	SF	\$5.00	\$115,900.00	\$3.00	\$69,540.00	\$0.00	\$185,440
			DIVISION FIFTEEN SUB-TOTAL				\$1,286,815	
DIVISION SIXTEEN								
LOW & MEDIUM VOLTAGE CABLING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$51,750.00	\$51,750
HANGERS & SUPPORTS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$51,750.00	\$51,750
RACEWAYS & CONDUITS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$51,750.00	\$51,750
PANELBOARDS	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$51,750.00	\$51,750
WIRING DEVICES	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$51,750.00	\$51,750
SWITCHING & POWER DISTRIBUTION	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$337,000.00	\$337,000
INTERIOR & EXTERIOR LIGHTING	1	LS	\$0.00	\$0.00	\$0.00	\$0.00	\$233,105.00	\$233,105
			DIVISION SIXTEEN SUB-TOTAL				\$829,355	

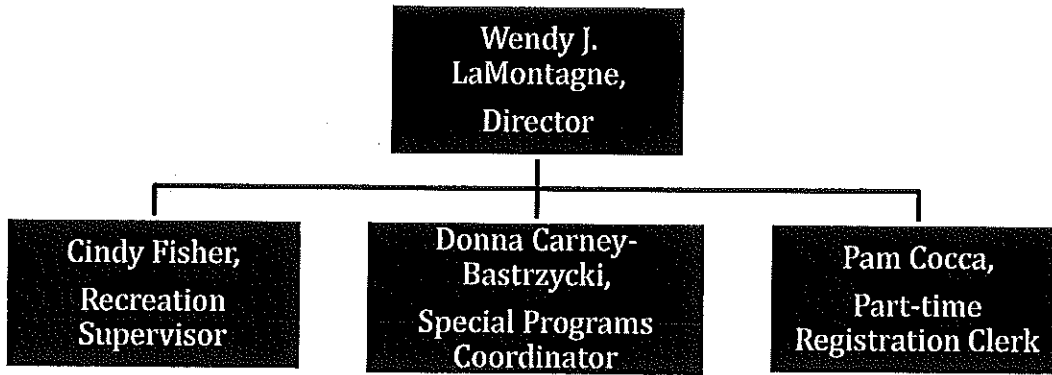
CONSTRUCTION COST PER SQUARE FOOT =		#####	SUBTOTAL =		\$8,543,982
SILVER PETRUCELLI & ASSOCIATES		119 Albany Avenue	GEN. CONDITIONS		6.00%
Architects, Engineers & Interior Designers		06518	OVERHEAD & PROFIT		10.00%
Phone: 203 285 7997 ext. 201			CONSTRUCTION TOTAL =		\$7,591,019
			DESIGN & CONST. CONT.		10.00%
			GR& TOTAL:		\$8,350,121





Staffing

Current P&R Staffing



Parks and Recreation Commission

The Parks and Recreation Commission are appointed members of the community consisting of seven regular members and two alternate members. The Commission continuously evaluates recreational programs and welcomes new ideas to meet the current trends and needs of the community. The Commission works together with other Town departments, leagues, clubs and groups, to continue improving recreational programs and services offered.

The following are current commission members:

Chairman, Lou Casinghino,	Gerald Crane
Vice Chairman , Cindy Nicholson	Bill Clark
Kerri Milne, Clerk	David Rusnock
Leeayn Burke	Amie Egan
Brian Casinghino	

The Parks and Recreation Commission has been requesting use of Bridge Street School since the property was turned over to the Town from the Board of Education in 2004. (See Appendix for letter from Chairman Casinghino)

Proposed Staffing of Future Community Center

The following staffing proposal is based upon building operation hours of:

Monday through Saturday from 8:00 a.m. to 9:00 p.m. and Sunday from 12:00 p.m. to 6:00 p.m. Operating hours could vary for specific program needs.

The building will be supervised during the day by current Parks and Recreation staff.

- Monitors would be contracted by Parks and Recreation on Monday through Friday from 4:00 p.m. to 9:30 p.m., and during weekend hours. The responsibility of these monitors will be to supervise visitors and activities, assist with daily opening/closing procedures and clean-up as needed.
- A teen center supervisor will be contracted for daily supervision of the teen center and program development.
- The department will require the administrative assistant position be reinstated back to a full-time position. The requirements of the administrative assistant will be to staff the front desk during business hours in order to greet visitors, register residents for programs, assist with program marketing, and manage program reporting and evaluations etc.
- Janitor services would be provided daily through the Department of Public Works contracted services.

The annual additional staffing expenses incurred with staffing the community center would be as follows:

Position	Weekly Hours	Rate	Total Yearly Expense
Monitors ¹	47.5 ²	\$15/hour	\$37,050
Teen Supervisor	19.5 ³	\$18/hour	\$18,252
Full-time Administrative Assistant (reinstate position)	35	\$22/hour + 7.65% benefits ⁵	\$28,340 ⁴ \$3,063
Total Additional Annual Expense:			\$86,705

- 1) The number of monitors staffed will depend on the program schedules. Currently figured as one person per shift.
- 2) Based on M-F, 4 p.m. to 9:30 p.m., Sat., 8 a.m. to 9:30 p.m. and Sun., 12 p.m. to 6:30 p.m.
- 3) Based on M-F, 2 p.m. to 6 p.m.
- 4) Net of full-time position (\$40,040) and current part-time salary (\$11,700). Union pay grade scales could change.
- 5) Percentage includes contribution to Social Security and Medicare. Other benefits, medical insurance, short term/long term disability insurance, life insurance, town contribution to 457 Plan and pension are not reflected.

Programing

Customer Needs Assessment

Through the recommendation of the Ad-Hoc Committee the P&R department hired independent consultant, GPSG. Inc. in June 2014 to review department practices, survey users and provide a customer needs assessment.

GPSG Inc., analyzed customer needs through independent interviews and a focus group. Additionally the Ad-Hoc Committee surveyed residents through social media and forums like Suffield on the Green and Election Day. Through these efforts customers and stakeholders discussed current P&R offerings, desired additional programing, department strengths and weaknesses, perceptions about the department and what users would want in a community center.

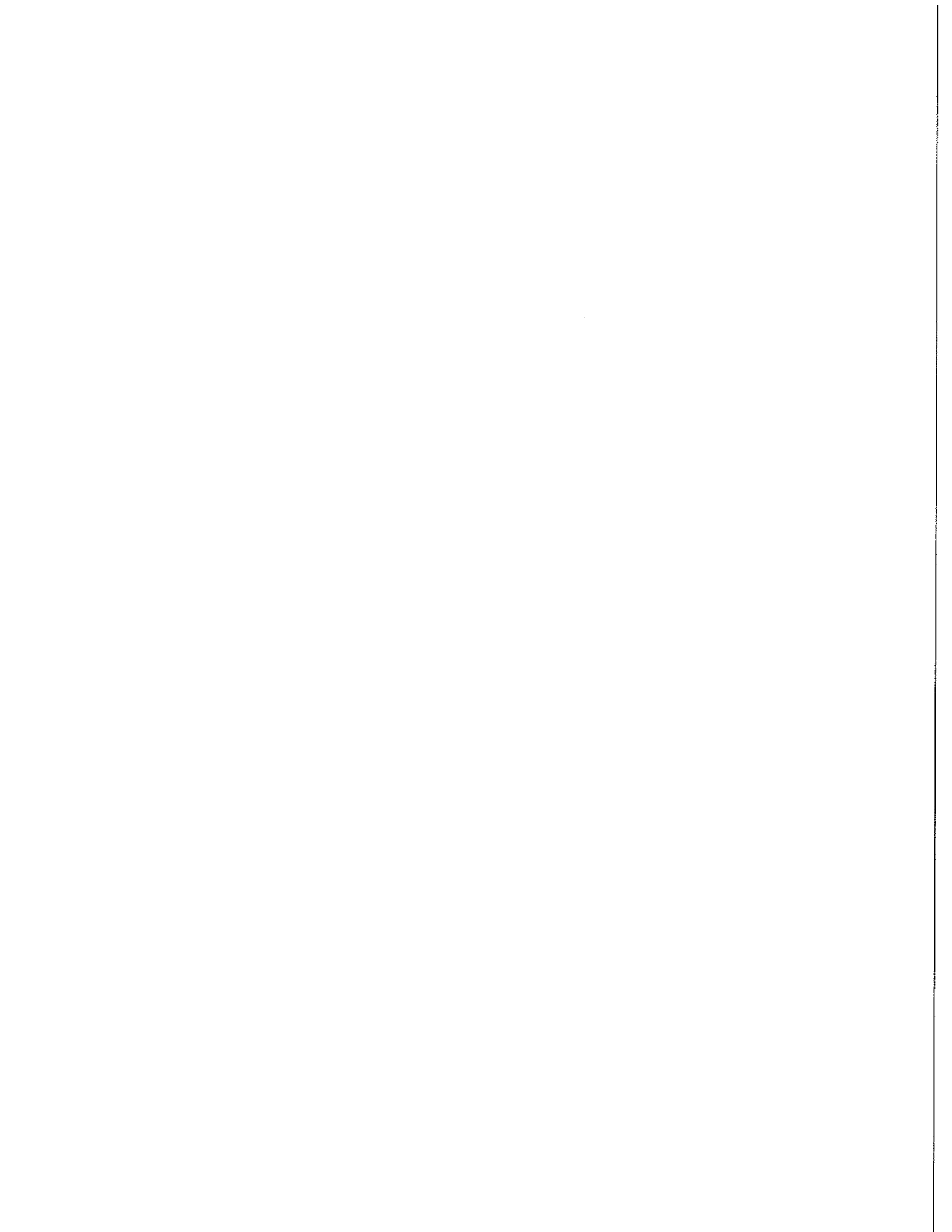
The following deficiencies and needs were identified by GPSP, Inc.:

- Lack of programs for children from ages 1 to 4
- Lack of tween programs
- Desire for more wellness programs
- Lack of gym space
- Desire for a pool
- Safe playground accessible during the day
- Inability to register online and pay online for programs
- More user friendly website
- Desire for P&R to be a central hub of information for other town sports organizations and public events
- Have adult program offered while children have programs so parents can participate while waiting for children.

The popular consensus among the people who participated in interviews and the focus group was that a community center would be a huge benefit in the community and for the P&R department. People were enthusiastic and encouraged about the prospect of having a facility that would fulfill so many of their needs.

Current Service Analysis

P&R currently offers over 200 programs annually. The department usually runs approximately 80% of total programs offered. Program cancellations are inevitable when programming for such a wide range of the population. Some cancellations are due to weather, outside forces such as school cancellations or unavailability of space, or low



enrollment. The department must meet a minimum number of registrants in order to cover program expenses.

Sample of current programs:

- Sports Programs
 - Softball, Tee-ball, Baseball, Soccer, Basketball, Field Hockey
- Adult Programs
 - Tennis, Basketball, Volleyball, Bowling, Lunchtime Walkers, Core & Cardio Conditioning, Pilates, Tone & Tighten, and other trendy fitness, educational, and arts and crafts programs.
- Youth Programs
 - Seasonal crafts, Get Fit, Let's Gogh Art, Golf for Kids, Pre-Engineering with Legos, Youth Tennis, Print Making, Horseback Riding, Frankenstein Flowers, Speed Training Clinics, U-Fit Kids, Egg-gineering, Performing Arts, Very Cool Valentines, Gymnastics, and other trendy educational, fitness and seasonal crafts.
- Preschool Programs
 - Fun for Fours, Kinderjazz, and other trendy educational and craft programs
- Summer Camps
 - Sunrise Day Camp, Tween Adventure Camp, Kid's Korner/Morning Munchkins Camp, Enrichment Camps, Sports Camps, Horseback Riding Camp, Theater/Acting Camp.

The department engages regularly in site visits and dialogues with neighboring Parks and Recreation departments to understand their best practices and popular program offerings. The department adjusts seasonal program offerings based on popularity and interest. The department strives to provide good customer service. The department is constantly considering the time, dates and location of events to ensure greater success on each run.

Future Service Proposal

The P&R department expects to nearly double program offerings over five years with utilization of a community center. This projection is based upon research of neighboring town program offerings, popular program trends, more available space, customer needs assessment and customer requests. A community center will provide constant available space for the department to have greater flexibility in scheduling programs at more convenient times for users. The department expects some programs will be able to run multiple times a week.



The department expects the first year to have a learning curve as the department navigates the ideal scheduling routine for customers. The department is enthusiastic about the endless possibilities such a space will offer the department and the whole community. The department anticipates that with increasing popularity and ease of online registration, word of mouth referrals and any overall behavioral change to adjust to the community center presence that this center will have great success in the community.

Sample of program possibilities based on customer needs assessment:

- Preschool
 - Parent and Me classes, Theme related arts and crafts programs, Music programs, Dance programs, Pee Wee Sports, Day Camps
- Youth/Teen
 - Rainbow Loom Class, Sculpting with Clay, Painting class, Magic School, Youth Yoga, Beginners Cooking, Teen Center, Homework Help, Babysitting Course, Dance, Teen CPR, Open Gym, Day Camps, Science Experiments
- Adult
 - Pilates, Zumba, Couples Dance, Painting, Book Club, Adult Crafts, Open Gym, Photography, Dog Obedience
- Camps (offered during school breaks and summer)
 - Lego camp, Science camp, Wilderness experience, Sports camps/training, Art/Craft camp, Kids Corner,
- Individuals with Disabilities
 - Appropriate recreation and socialization activities, support groups, wellness class, Parents Night Out
- Families
 - Special activities, Game Night
- Other
 - Birthday and Special Event Party rentals

Party rentals would be a new revenue source for P&R but are a popular and successful practice among neighboring towns with community centers. The Ad-Hoc committee researched any potential increased insurance liability related to room rentals. The understanding is that the new community center will be under the general town policy and all town use of the facility would be covered under the current policy. It may be necessary for third party users to provide additional insurance when doing party rentals. The P&R department will make policy carrier suggestions and pass along this added expense to the user.



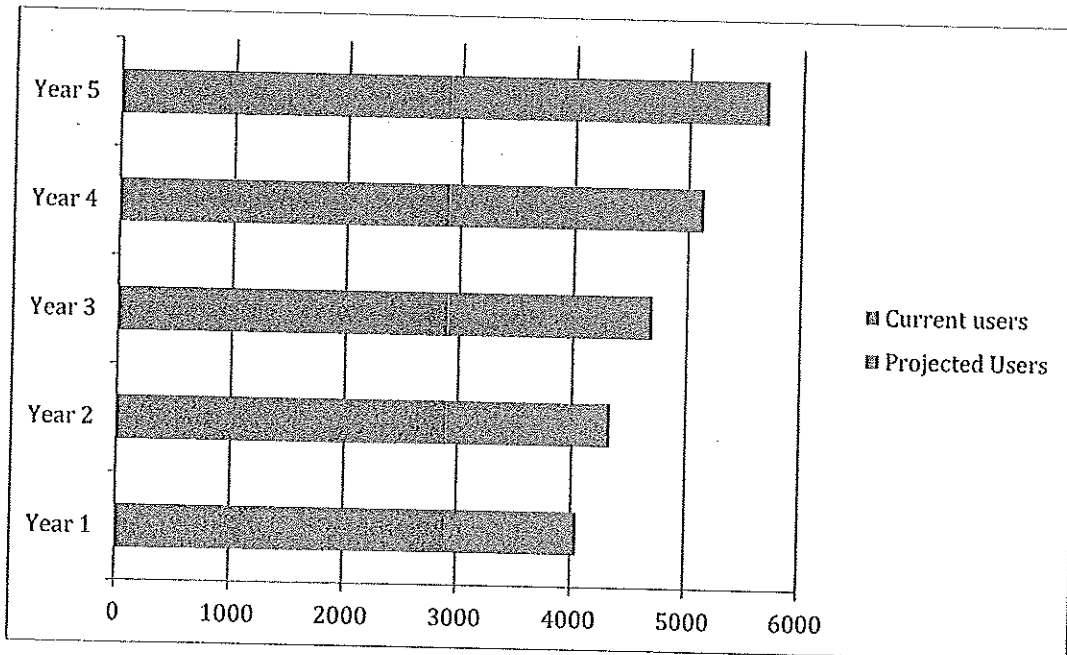
Additionally the community center would offer a community playground and field space, available all day and on weekends for families and children to utilize. A community playground that is accessible daily has been requested by residents for years. Currently residents can only access the playground at Spaulding School and McAlister during non-school hours.

(Note: Reference *Program and Revenue Projection* section below for detailed list of potential future programs)

Customer Profile

P&R serves approximately 2,900 people annually. P&R target users are ages 2 to 102. They serve preschoolers, youth, teens, adults, individuals with disabilities, seniors and families.

The department estimates that users will nearly double over a five-year period with the utilization of a community center. User estimates are based on research of usage from other community centers, more program options, review of town demographics and the expectation that broader programs will attract more out of town users.



New users are based on the minimum number of customers. Refer to *Additional Program and Revenue Projection*. Graph shows a yearly growth in users at 20%.



Marketing

A. Current Marketing Strategies

The department currently utilizes email blasts, mailers and direct distribution via schools to distribute program brochures and offerings. Additional publicity informational signs are posted on the Town Green and Ebbs corner. The department uses surveys every season to evaluate programs and get feedback from users.

The department recently launched a new online registration service in conjunction with the 2015 Winter program brochure. This program provides residents with the convenience of registering online using a credit card and makes the registration process more user friendly.

The department hosts an annual 5K and 10K Run community event that kicks off the Suffield on the Green weekend.

B. Proposed Marketing Strategies

To generate additional capital the P&R commission plans to explore an added annual fund-raiser, such as an athletic competition (i.e. triathlon, biking, run/walk, basketball tournament etc.), dinner/auction, dance etc. The expectation would be to raise funds annually as well as create awareness about program offerings.

The department plans to participate in the new Suffield Welcome Basket, offered through the Suffield Woman's Club, to help make new residents aware of the benefits and program offerings as well as information about access to the community center.

The department would utilize Facebook as a means to advertise programs and events.

The department will continue to expand email efforts and create a regular email campaign to make customers aware of program offerings.

The department will continue to conduct program surveys and obtain user feedback to analyze department efficiency and programs.

We expect the new community center to be a central hub for the community. As such the department is prepared to work with local sports clubs, non-profit organizations and government boards to provide useful information to the public.

Programing and Revenue Projection



Projected Net Revenues for Community Center

One Fiscal Year

Category min & max	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue	Total Net Revenue	
Sports Camp									
	Smart Start 1 wk	Summer	14	\$100.00	\$1,400.00	\$510.00	\$890.00		
	Mult Sport 1 wk	Summer	14	\$100.00	\$1,400.00	\$510.00	\$890.00		
	Smart Start 1 wk	Winter	14	\$100.00	\$1,400.00	\$510.00	\$890.00		
	Sports Camp Sub Total							\$2,670.00	
Summer Camps									
15 & 20	Bridge the Gap Camp 1 wk (gr2-5)full	August 4 - 8	26	\$200.00	\$5,200.00	\$1,516.00	\$3,684.00		
15 & 20	Bridge the Gap Tween Camp 1 wk (gr6-8)	August 4 - 8	20	\$100.00	\$2,000.00	\$1,103.00	\$897.00		
20 & 30	Bridge the Gap KK/MM a.m. (1wk)	August 4 - 8	26	\$100.00	\$2,600.00	\$940.00	\$1,660.00		
20 & 30	Kids Korner afternoon (6wk)	Jun 23 - Aug 1	26	\$155.00	\$4,232.00	\$4,232.00	\$7,858.00		
20 & 30	Kids Korn. summer camp (3yr-7) 2wks	August 4 - 15	26	\$155.00	\$4,030.00	\$1,552.00	\$2,478.00		
15 & 20	BSS craft/paint (4yr-gr1)	August 4 - 8	15	\$100.00	\$1,500.00	\$656.00	\$844.00		
15 & 20	BSS craft/paint (gr2-5)	August 4 - 8	15	\$100.00	\$1,500.00	\$656.00	\$844.00		
10 & 16	Music & Movement A.M. Camp (age 3-7)	one week	14	\$100.00	\$1,400.00	\$582.00	\$818.00		
10 & 16	Music & Movement P.M. Camp (age 3-7)	one week	14	\$100.00	\$1,400.00	\$582.00	\$818.00		
School Vac Camp									
	Christmas Camp	one week	26	\$100.00	\$2,600.00	\$938.00	\$1,662.00		
	Christmas Camp Pre Sch	one week	14	\$100.00	\$1,400.00	\$582.00	\$818.00		
	April Sports Camp	one week	26	\$100.00	\$2,600.00	\$938.00	\$1,662.00		
	April Crafts Camp	one week	14	\$100.00	\$1,400.00	\$582.00	\$818.00		
	April Camp Pre Sch	one week	14	\$100.00	\$1,400.00	\$582.00	\$818.00		
	Summer Camp Sub Total							\$25,679.00	
Individuals with Special Needs									
	Parents Night out	Fall	5	\$10.00	\$50.00	\$10.00	\$40.00		
	Parents Night out	Winter	5	\$10.00	\$50.00	\$10.00	\$40.00		
	Parents Night out	Spring	5	\$10.00	\$50.00	\$10.00	\$40.00		
*no change since pop. is smaller	Out and About	Fall	8	\$10.00	\$80.00	\$30.00	\$50.00		
	Out and About	Winter	8	\$10.00	\$80.00	\$30.00	\$50.00		
	Out and About	Spring	8	\$10.00	\$80.00	\$30.00	\$50.00		
	Out and About	Summer	8	\$10.00	\$80.00	\$30.00	\$50.00		
	Fitness & Wellness	Fall	6	\$75.00	\$450.00	\$180.00	\$270.00		
	Fitness & Wellness	Winter	6	\$75.00	\$450.00	\$180.00	\$270.00		
	Fitness & Wellness	Spring	6	\$75.00	\$450.00	\$180.00	\$270.00		
	Game Night	Fall	8	\$10.00	\$80.00	\$30.00	\$50.00		



Projected Net Revenues for Community Center One Fiscal Year

Category	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue
min & max	Game Night	Winter	8	\$10.00	\$80.00	\$30.00	\$50.00
	Game Night	Spring	8	\$10.00	\$80.00	\$30.00	\$50.00
	Painting	Winter	6	\$75.00	\$450.00	\$180.00	\$270.00
	Painting	Spring	6	\$75.00	\$450.00	\$180.00	\$270.00
Youth						Special Needs Sub Total	\$1,820.00
8 & 12	Paint it up party	Fall	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Paint it up party	Winter	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Stuck on duct tape	Winter	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Ceramics	Spring	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Rainbow Loom	Winter	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Once Upon a Cake	Winter	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Youth Magic 6 wks	Fall	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Youth Magic 6 wks	Winter	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Youth Acting 6 wks	Winter	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Youth Acting 6 wks	Spring	10	\$60.00	\$600.00	\$150.00	\$450.00
8 & 12	Youth Yoga 6 wks	Fall	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Youth Yoga 6 wks	Winter	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Youth Yoga 6 wks	Spring	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Youth Fitness 6 wks	Fall	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Youth Fitness 6 wks	Winter	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Youth Fitness 6 wks	Spring	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Martial Arts	Fall	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Martial Arts	Winter	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Martial Arts	Spring	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Cheerleading	Fall	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Cheerleading	Winter	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Hip Hop Dance	Fall	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Hip Hop Dance	Winter	10	\$75.00	\$750.00	\$180.00	\$570.00
8 & 12	Baton Twirling	Fall	10	\$60.00	\$600.00	\$180.00	\$420.00
8 & 12	Baton Twirling	Winter	10	\$60.00	\$600.00	\$180.00	\$420.00
6 & 12	Safe Baby Sitting Course	Fall	9	\$100.00	\$900.00	\$720.00	\$180.00
6 & 12	Safe Baby Sitting Course	Winter	9	\$100.00	\$900.00	\$720.00	\$180.00
6 & 12	Safe Baby Sitting Course	Spring	9	\$100.00	\$900.00	\$720.00	\$180.00
6 & 12	Safe Baby Sitting Course	Summer	9	\$100.00	\$900.00	\$720.00	\$180.00



Projected Net Revenues for Community Center

One Fiscal Year

Category min & max	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue	Total Net Revenue
5 & 10	Teen CPR	Fall	8	\$75.00	\$600.00	\$520.00	\$80.00	
5 & 10	Teen CPR	Winter	8	\$75.00	\$600.00	\$520.00	\$80.00	
5 & 10	Teen CPR	Spring	8	\$75.00	\$600.00	\$520.00	\$80.00	
10 & 80	Drop in Teen Room	Fall	70	\$50.00	\$3,500.00	\$0.00	\$3,500.00	
10 & 80	Drop in Teen Room	Winter	70	\$50.00	\$3,500.00	\$0.00	\$3,500.00	
10 & 80	Drop in Teen Room	Spring	70	\$50.00	\$3,500.00	\$0.00	\$3,500.00	
20 & 50	Open Gym Teen 10 wks. 3X wk	Fall	40	\$75.00	\$3,000.00	\$900.00	\$2,100.00	
20 & 50	Open Gym Teen 10wks. 3Xwk	Winter	40	\$75.00	\$3,000.00	\$900.00	\$2,100.00	
20 & 50	Open Gym Teen 10wks. 3X wk	Spring	40	\$75.00	\$3,000.00	\$900.00	\$2,100.00	
20 & 50	Open Gym Teen 7 wks. 5 X wk	Summer	30	\$75.00	\$2,250.00	\$900.00	\$1,350.00	
100 - 175	Teen Dance	Fall	150	\$10.00	\$1,500.00	\$360.00	\$1,140.00	
100- 175	Teen Dance	Winter	150	\$10.00	\$1,500.00	\$360.00	\$1,140.00	
100- 175	Teen Dance	Spring	150	\$10.00	\$1,500.00	\$360.00	\$1,140.00	
12 & 24	Flips Tumbling	Fall	20	\$75.00	\$1,500.00	\$720.00	\$780.00	
12 & 24	Flips Tumbling	Winter	20	\$75.00	\$1,500.00	\$720.00	\$780.00	
6 & 12	Youth Ballet	Fall	9	\$40.00	\$360.00	\$120.00	\$240.00	
6 & 12	Youth Ballet	Winter #1	9	\$40.00	\$360.00	\$120.00	\$240.00	
6 & 12	Youth Ballet	Winter #2	9	\$40.00	\$360.00	\$120.00	\$240.00	
14 & 32	Volleyball gr. 4 & 5	Fall	20	\$40.00	\$800.00	\$120.00	\$680.00	
14 & 32	Volleyball gr. 6 - 8	Fall	20	\$40.00	\$800.00	\$120.00	\$680.00	
14 & 32	Teen Dodgeball	Winter	20	\$40.00	\$800.00	\$120.00	\$680.00	
YOUTH Sub Total								\$39,600.00
PRE SCHOOL								
	Holiday Crafts - Jazzy Jack-o-lantern	Fall	9	\$10.00	\$90.00	\$25.00	\$65.00	
	Holiday Crafts -Winter Wonderland	Winter	9	\$10.00	\$90.00	\$25.00	\$65.00	
	Holiday Crafts - Easter Crafts & Treat	Spring	9	\$10.00	\$90.00	\$25.00	\$65.00	
	Holiday Crafts - St. Patricks/Spring	Spring	9	\$10.00	\$90.00	\$25.00	\$65.00	
8 & 10	Arts & Crafts 'Crafty Kids' 4 wks	Fall	9	\$60.00	\$540.00	\$100.00	\$440.00	
8 & 10	Arts & Crafts 'Painting Picassos' 4 wks	Spring	9	\$60.00	\$540.00	\$100.00	\$440.00	
8 & 10	Spatters & Spills	Fall	9	\$40.00	\$360.00	\$150.00	\$210.00	
8 & 10	Spatters & Spills	Winter	9	\$40.00	\$360.00	\$150.00	\$210.00	
8 & 10	Spatters & Spills	Spring	9	\$40.00	\$360.00	\$150.00	\$210.00	
8 & 12	Mommy & Me 4 wks twice wk	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	
8 & 12	Mommy & Me 4 wks twice wk	Spring	10	\$80.00	\$800.00	\$200.00	\$600.00	
8 & 12	Music, Dance & More 4wks twice wk	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	
8 & 12	Music, Dance & More 4wks twice wk	Winter	10	\$80.00	\$800.00	\$200.00	\$600.00	

Last Revised: 2/3/2015

Projected Net Revenues for Community Center

One Fiscal Year

Category	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue	Total Net Revenue
8 & 12	Music, Dance & More 4wks twice wk	Spring	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Fun for Fours 4 wks twice wk	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Fun for Fours 4 wks twice wk	Winter	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Fun for Fours 4 wks twice wk	Spring	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Pee Wee Sports 4 wks twice wk	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Pee Wee Sports 4 wks twice wk	Winter	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Pee Wee Sports 4 wks twice wk	Spring	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Tumble Bunnies (gymnastics)	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Tumble Bunnies (gymnastics)	Winter	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Tumble Bunnies (gymnastics)	Spring	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Ballet & Jazz Dance	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Ballet & Jazz Dance	Winter	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Ballet & Jazz Dance	Spring	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Magic & More	Fall	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 12	Magic & More	Winter	10	\$80.00	\$800.00	\$200.00	\$600.00	\$600.00
8 & 10	Clay Play	Fall	9	\$80.00	\$720.00	\$200.00	\$520.00	\$520.00
8 & 10	Clay Play	Winter	9	\$80.00	\$720.00	\$200.00	\$520.00	\$520.00
8 & 10	Clay Play	Spring	9	\$80.00	\$720.00	\$200.00	\$520.00	\$520.00
8 & open	Open Gym-Open Play	Fall	10	\$50.00	\$500.00	\$0.00	\$500.00	\$500.00
8 & open	Open Gym-Open Play	Winter	10	\$50.00	\$500.00	\$0.00	\$500.00	\$500.00
8 & open	Open Gym-Open Play	Spring	10	\$50.00	\$500.00	\$0.00	\$500.00	\$500.00
8 & open	Open Gym-Open Play	Summer	10	\$50.00	\$500.00	\$0.00	\$500.00	\$500.00
6 & 12	Tinker Ballet (4wks)	Fall	9	\$40.00	\$360.00	\$120.00	\$240.00	\$240.00
6 & 12	Tinker Ballet (4wks)	Winter #1	9	\$40.00	\$360.00	\$120.00	\$240.00	\$240.00
6 & 12	Tinker Ballet (4wks)	Winter #2	9	\$40.00	\$360.00	\$120.00	\$240.00	\$240.00
12 & 42	Pee Wee Soccer (5wks)	Fall	30	\$35.00	\$1,050.00	\$100.00	\$950.00	\$950.00
12 & 42	Pee Wee Soccer (5wks)	Winter	30	\$35.00	\$1,050.00	\$100.00	\$950.00	\$950.00
Adult						Preschool Sub Total		\$19,350.00
6 & 12	Adult Fitness Morning 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Afternoon 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Evening 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Morning 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Afternoon 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Evening 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00

Last Revised: 2/3/2015



Projected Net Revenues for Community Center

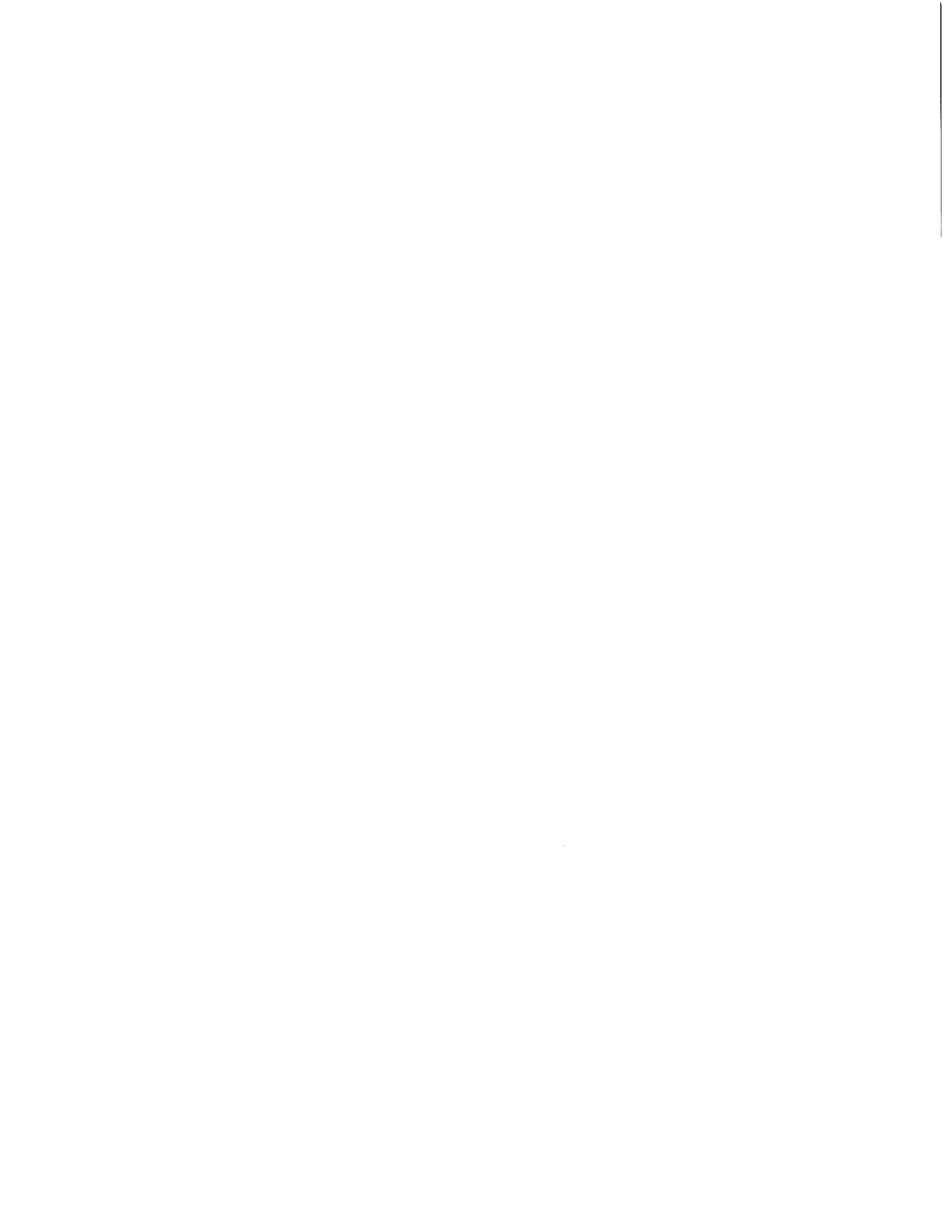
One Fiscal Year

Category min & max	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue	Total Net Revenue
6 & 12	Adult Fitness Morning 8 wks	Spring	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Afternoon 8 wks	Spring	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Evening 8 wks	Spring	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Morning 8 wks	Summer	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Afternoon 8 wks	Summer	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Fitness Evening 8 wks	Summer	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Yoga Morning 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Yoga Afternoon 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Yoga Evening 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Yoga Morning 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Yoga Afternoon 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Yoga Evening 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Pilates Morning 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Pilates Afternoon 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Pilates Evening 8 wks	Fall	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Pilates Morning 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Pilates Afternoon 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Pilates Evening 8 wks	Winter	9	\$100.00	\$900.00	\$240.00	\$660.00	\$660.00
6 & 12	Adult Writing Morning 6 wks	Fall	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Photography Afternoon 6 wks	Fall	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Photography Morning 6 wks	Winter	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult writing Afternoon 6 wks	Winter	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Painting Morning 6 wks	Spring	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Cooking Afternoon 6 wks	Spring	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Dance: tango, marenque	Fall	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Dance: tango, marenque	Winter	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
6 & 12	Adult Dance: tango, marenque	Spring	9	\$60.00	\$540.00	\$150.00	\$390.00	\$390.00
10 & 20	Community Program A.M. lecture	Fall	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program P.M. lecture	Fall	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program A.M. lecture	Winter	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program P.M. lecture	Winter	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program A.M. lecture	Spring	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program P.M. lecture	Spring	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program A.M. lecture	Summer	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00
10 & 20	Community Program P.M. lecture	Summer	15	\$10.00	\$150.00	\$50.00	\$100.00	\$100.00



Projected Net Revenues for Community Center
One Fiscal Year

Category	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue	Total Net Revenue
6 & 12	Dog Obedience	Fall	10	\$100.00	\$1,000.00	\$280.00	\$720.00	
6 & 12	Dog Obedience	Winter	10	\$100.00	\$1,000.00	\$280.00	\$720.00	
6 & 12	Dog Obedience	Spring	10	\$100.00	\$1,000.00	\$280.00	\$720.00	
15 & unlimited	Indoor Walkers 'drop-in'	Fall	15	\$25.00	\$375.00	\$0.00	\$375.00	
15 & unlimited	Indoor Walkers 'drop-in'	Winter	15	\$25.00	\$375.00	\$0.00	\$375.00	
15 & unlimited	Indoor Walkers 'drop-in'	Spring	15	\$25.00	\$375.00	\$0.00	\$375.00	
12 & 24	College Court Time	Fall	20	\$50.00	\$1,000.00	\$320.00	\$680.00	
12 & 24	College Court Time	Winter	20	\$50.00	\$1,000.00	\$320.00	\$680.00	
12 & 24	Women's Open Basketball	Fall	18	\$60.00	\$1,080.00	\$320.00	\$760.00	
12 & 24	Women's Open Basketball	Winter	18	\$60.00	\$1,080.00	\$320.00	\$760.00	
12 & 24	Men's Over 25 Basketball	Fall	18	\$60.00	\$1,080.00	\$320.00	\$760.00	
12 & 24	Men's Over 25 Basketball	Winter	18	\$60.00	\$1,080.00	\$320.00	\$760.00	
12 & 24	Men's Saturday Morning Basketball	Fall	18	\$60.00	\$1,080.00	\$320.00	\$760.00	
24 & 32	Power Volleyball	Fall	28	\$60.00	\$1,680.00	\$320.00	\$1,360.00	
24 & 32	Power Volleyball	Winter	28	\$60.00	\$1,680.00	\$320.00	\$1,360.00	
24 & 32	Power Volleyball	Spring	28	\$60.00	\$1,680.00	\$320.00	\$1,360.00	
12 & 24	Men's Saturday Morning Basketball	Winter	18	\$60.00	\$1,080.00	\$320.00	\$760.00	
14 & 32	DodgeBall	Fall	26	\$60.00	\$1,560.00	\$320.00	\$1,240.00	
14 & 32	DodgeBall	Winter	26	\$60.00	\$1,560.00	\$320.00	\$1,240.00	
Family/Special								Adult Sub Total
	Family Game night	Fall	30	\$20.00	\$600.00	\$150.00	\$450.00	
	Family Game night	Winter	30	\$20.00	\$600.00	\$150.00	\$450.00	
	Family Movie night	Winter	30	\$20.00	\$600.00	\$150.00	\$450.00	
	Family Movie night	Spring	30	\$20.00	\$600.00	\$150.00	\$450.00	
	Family Movie night	Summer	30	\$20.00	\$600.00	\$150.00	\$450.00	
	Family Summer Pot luck	Summer	30	\$20.00	\$600.00	\$150.00	\$450.00	
Other								Sub Total
	Birthday Party Rentals gym only	4 per month - 48			\$4,800.00	\$1,440.00	\$3,360.00	
		\$100 per 2hr slot					\$0.00	
	Gym Rental clubs/tourneys	6 per yr, 8hr day			\$2,250.00	\$720.00	\$1,530.00	
								\$35,915.00
								\$2,700.00



Projected Net Revenues for Community Center One Fiscal Year

Category min & max	Program	Season	Minimum Attendance	Program Fee	Total Revenue	Total Expenses	NET Revenue	Total Net Revenue
		\$975 per full day						
	Social Gatherings	4 per month - 48			\$4,800.00	\$1,440.00	\$3,360.00	
		\$100 per 2hr slot						
	Vending				\$2,400.00		\$2,400.00	
					Other Sub Total			\$10,650.00
					Total			\$138,384.00
					10% Contingency of potential lost revenues		\$	13,838.40
					Net Total		\$	124,545.60

Note: Programs are subject to change based on:
current trends, weather or low attendance.



Financials

Expenses

Currently the department's annual expenses consist of program supplies, program instructors and office administration fees. The department is not currently responsible for any building overhead costs within the Town Hall.

The operation of a new community center would have additional expenses including building operating costs, added program expenses and staffing expenses. The following building operating estimates were provided by the Department of Public Works and are based upon current operating expenses from other town buildings.

Estimated Annual Operating Expenses

Building Operating Expenses:		
Electricity	\$15,000	
Natural Gas	\$13,000	
Telephone	\$4,000	
Cable WiFi	\$2,000	
Repairs & Maintenance	\$5,000	
Water and Sewer	\$3,000	
Building Maintenance / Cleaning	\$10,000	
Plowing	\$8,000	
Dumpster	\$1,500	
Contingency	\$5,000	
Total Building Expenses:		\$66,500
Staffing Operating Expenses ¹⁾ :		\$86,705
Total Yearly Expenses:		\$153,205

¹⁾ Refer to Staffing section to view detail of expenses.

Note: Program expenses were provided within the *Additional Program and Revenue Projection*. All program revenues are expressed as net revenues after individual program expenses.



Income

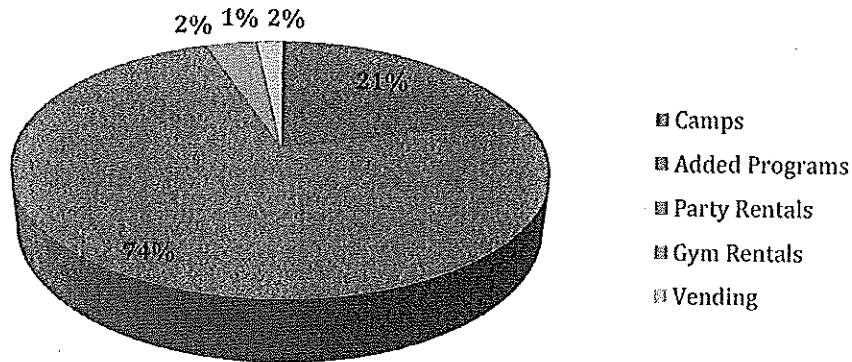
The P&R department's current revenue sources are programs and camps. The department is able to fund all program expenses and nets between \$30,000 and \$40,000 profit annually.

The utilization of a community center will allow the P&R department to yield additional revenue in the following ways:

1. Additional programs
2. More camps
3. Party Rentals
4. Gym Rentals
5. Vending

The pie graph below shows the percentage of expected revenue from each source.

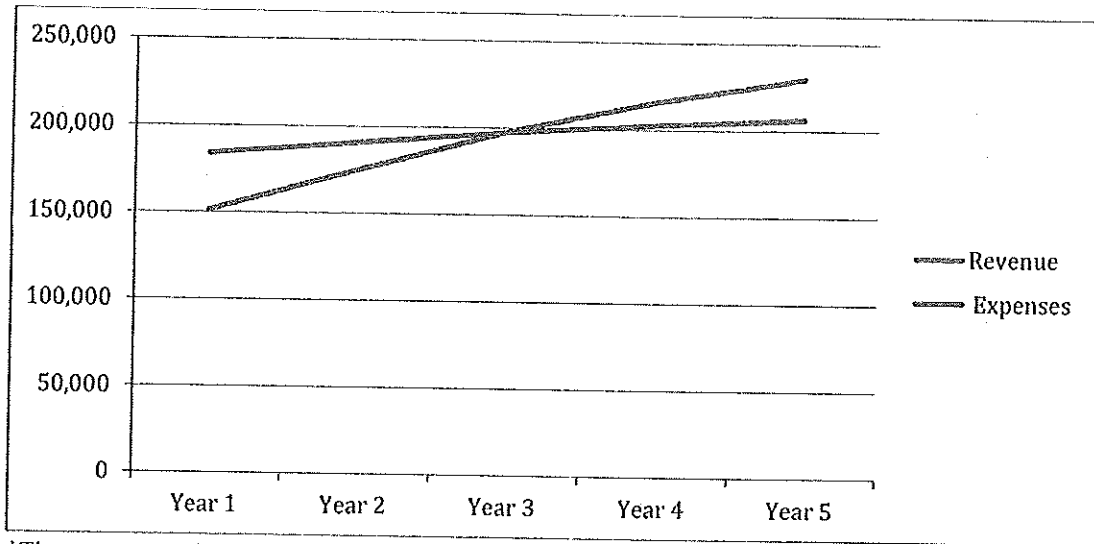
Revenue Sources from Community Center



The program projections referenced in the *Additional Program and Revenue Projection*, shows a detailed breakdown of expected revenue sources. The total projected additional net income would be approximately between \$120,000 and \$140,000 over a five-year period. This estimate is conservative and based on information and research from neighboring P&R departments, areas of program improvement and user needs.

The graph below shows the projected revenues and expenses over five years. This projection is based on the percentage of programs that will run each year and factors in expected learning curve of this new business model and then continued growth. It is estimated that within three years the P&R department will be able to breakeven with all program, staffing and building expenses. The department expects to experience steady growth in the first 5 years.

Estimated Breakeven Point



*The revenue projections include the average current net profit of \$35,000.

The first year shows expected growth of approximately 34% compared to current revenues and every year after anticipates a growth rate of approximately 12%. Based on the current projection the P&R department will be able to sustain the added expense of the building and staff within three years.

Comprehensive Summary of Community Center Financials

The following table shows current department profits, expected additional profits and expenses and the potential gains of a new community center.

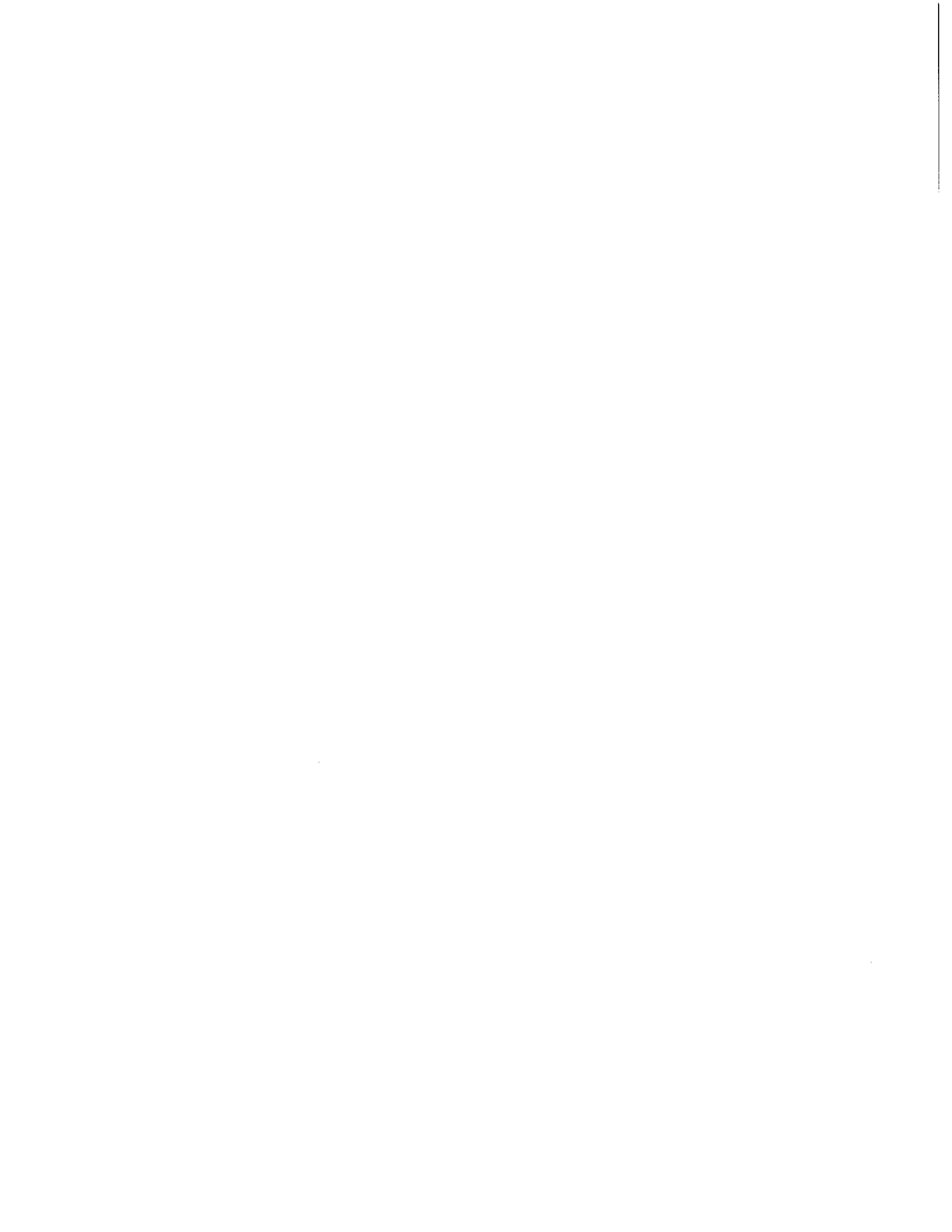
	Revenue Projection	Projection with Program Cancellation Factor
Current Average Net Profit	\$35,000	\$35,000
Proposed Net Profit	\$138,384	\$124,545
Total Revenue	\$173,384	\$159,545
Proposed Additional Expenses (Building & Staffing)	\$153,205	\$153,205
Gain for town for quality of life, wellness and economic vitality	Priceless	Priceless
Total Gain/Loss	\$20,179	\$6,340



The department recognizes that program cancellations will occur and added a 10% revenue factor. It is difficult to quantify because each program has different expenses and revenue projections. For example: a one day Easter Art program could be cancelled that has projected revenues of \$150 while a more expensive Lego Engineering Program could be cancelled that has projected revenues of \$1000. With cancellations considered the department still anticipates the move to the community center to be profitable.

Current Town Debt Service

The 2014/2015 Debt Service Schedule is included on the next page as reference.



**TOWN OF SUFFIELD
BUDGET FOR FY 2014-15
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	1995	2005	2012	
<i>Purpose</i>	Sewer (Clean Water Fund)	Refunding of School Const. & Renovation Project	Roads, FireTrucks & Boston Neck Road Bridge	
<i>Amount of Issue (\$000)</i>	540	14,305	9,000	
<i>Rate</i>	2.0%	3%, 4.5-5.0%	2% - 3%	TOTAL

2014-15	15,286	1,895,000	870,150	2,780,436
2015-16		1,824,750	854,025	2,678,775
2016-17		1,749,500	834,675	2,584,175
2017-18		1,674,500	815,325	2,489,825
2018-19		1,604,750	795,975	2,400,725
2019-20		1,540,000	776,625	2,316,625
2020-21		1,470,000	757,275	2,227,275
2021-22			737,925	737,925
2022-23			718,575	718,575
2023-24			702,450	702,450
2024-25			684,600	684,600
2025-26			671,800	671,800
2026-27			654,050	654,050
2027-28			641,350	641,350
Total	15,286	11,758,500	10,514,800	22,288,586

Project Financing Recommendation

Due to low interest rates, the recommendation of the Ad-Hoc Committee is to bond the entire project. The current construction estimate is approximately \$8.3 million, which includes over 20% in contingency for design and construction.

A bonding projection for \$8 million over 10 year, 15 years and 20 years is shown in the next section.

The town currently budgets approximately \$2.7 million to debt service. If the Board of Finance decides to bond the renovation of Bridge Street School, the town debt service would increase by approximately \$600,000 annually raising the current debt service to approximately \$3.3 million. In 6 years (2022) the high school bond will be complete and the debt service would be reduced to \$1.4 million, which is \$1.3 million less than taxpayers currently pay.

The Ad-Hoc Committee believes that bonding the project in this manner will allow the renovation to have limited to no impact on taxpayers. The committee would suggest that the additional \$600,000 exposure on debt service from 2016 to 2022 be offset by some use of undesignated funds to limit tax payer exposure.

Financial Analysis of \$8 million Bond

The following pages include a summary of financial scenarios the BOF could expect if the project was bonded.

Town of Suffield, Connecticut
Financing Analysis for \$8,000,000 General Obligation Bonds, Series 2015

Summary of Financing Scenarios

	<u>10-year</u> <u>Amortization</u>	<u>15-year</u> <u>Amortization</u>	<u>20-year</u> <u>Amortization</u>
Dated Date	7/1/2015	7/1/2015	7/1/2015
Delivery Date	7/1/2015	7/1/2015	7/1/2015
First Coupon	12/15/2015	12/15/2015	12/15/2015
Last Maturity	6/15/2025	6/15/2030	6/15/2035
Arbitrage Yield	1.422%	1.831%	2.101%
True Interest Cost (TIC)	1.531%	2.114%	2.549%
Net Interest Cost (NIC)	1.657%	2.306%	2.774%
All-In TIC	1.700%	2.235%	2.647%
Average Coupon	3.729%	3.876%	3.929%
Bid Price	111.3022	112.4730	112.0767
Average Life (years)	5.456	7.946	10.456
Weighted Average Maturity (years)	5.595	8.082	10.529
Duration of Issue (years)	5.059	6.986	8.685
Par Amount	\$8,000,000	\$8,000,000	\$8,000,000
Bond Proceeds	8,944,176	9,037,836	9,006,136
Total Interest	1,627,556	2,463,764	3,286,667
Net Interest	723,380	1,465,928	2,320,531
Total Debt Service	9,627,556	10,463,764	11,286,667
Maximum Annual Debt Service	1,067,556	812,400	688,000
Average Annual Debt Service	967,054	699,657	565,590
Debt Service Savings from:			
15-year final maturity	\$836,209	-	-
20-year final maturity	\$1,659,111	\$822,902	-

Assumptions

- 1.) Costs of Issuance are estimated at \$75,000
- 2.) Yields reflect the "AAA" scale for 1/27/2015 + credit spread



TOWN OF SUFFIELD, CONNECTICUT

NEW MONEY DEBT SERVICE ANALYSIS

Coupon/Yield is based on current market yields as of January 27, 2015 and subject to market movements.

\$8,000,000 20-Year GO Bonds					
Fiscal Year Ending	Principal	Coupon	Interest	Debt Service	Existing & Proposed Debt Service
6/30/2015	-	-	-	-	\$2,765,150
6/30/2016	\$800,000	3.00%	\$24,000	\$810,264	3,469,039
6/30/2017	800,000	3.00%	24,000	812,400	3,396,575
6/30/2018	800,000	3.00%	24,000	796,350	3,286,175
6/30/2019	800,000	3.00%	24,000	780,300	3,161,025
6/30/2020	800,000	3.00%	24,000	764,250	3,089,875
6/30/2021	800,000	4.00%	32,000	748,200	2,975,475
6/30/2022	800,000	4.00%	32,000	732,150	2,861,075
6/30/2023	800,000	4.00%	32,000	716,100	2,746,675
6/30/2024	800,000	4.00%	32,000	700,050	2,632,275
6/30/2025	800,000	4.00%	32,000	684,000	2,517,875
6/30/2026	800,000	4.00%	32,000	667,950	2,403,475
6/30/2027	800,000	4.00%	32,000	651,900	2,289,075
6/30/2028	800,000	4.00%	32,000	635,850	2,174,675
6/30/2029	800,000	4.00%	32,000	619,800	2,060,275
6/30/2030	800,000	4.00%	32,000	603,750	1,945,875
6/30/2031	800,000	4.00%	32,000	587,700	1,831,475
6/30/2032	800,000	4.00%	32,000	571,650	1,717,075
6/30/2033	800,000	4.00%	32,000	555,600	1,602,675
6/30/2034	800,000	4.00%	32,000	539,550	1,488,275
6/30/2035	800,000	4.00%	32,000	523,500	1,373,875
Total	\$8,000,000		\$2,463,764	\$10,463,764	\$32,737,064

Issue Date: 7/1/2015
 Maturity Date: 6/15/2035
 Assumption: Assumes 'AAA' MMD rates + credit spread
 Coupon/Yield: Coupon may be higher than yield; results in premium
 Issuance Costs: Estimated at \$75,000; subject to change

\$8,000,000 15-Year GO Bonds					
Fiscal Year Ending	Principal	Coupon	Interest	Debt Service	Existing & Proposed Debt Service
6/30/2015	-	-	-	-	\$2,765,150
6/30/2016	\$800,000	3.00%	\$24,000	\$810,264	3,469,039
6/30/2017	800,000	3.00%	24,000	812,400	3,396,575
6/30/2018	800,000	3.00%	24,000	796,350	3,286,175
6/30/2019	800,000	3.00%	24,000	780,300	3,161,025
6/30/2020	800,000	3.00%	24,000	764,250	3,089,875
6/30/2021	800,000	4.00%	32,000	748,200	2,975,475
6/30/2022	800,000	4.00%	32,000	732,150	2,861,075
6/30/2023	800,000	4.00%	32,000	716,100	2,746,675
6/30/2024	800,000	4.00%	32,000	700,050	2,632,275
6/30/2025	800,000	4.00%	32,000	684,000	2,517,875
6/30/2026	800,000	4.00%	32,000	667,950	2,403,475
6/30/2027	800,000	4.00%	32,000	651,900	2,289,075
6/30/2028	800,000	4.00%	32,000	635,850	2,174,675
6/30/2029	800,000	4.00%	32,000	619,800	2,060,275
6/30/2030	800,000	4.00%	32,000	603,750	1,945,875
6/30/2031	800,000	4.00%	32,000	587,700	1,831,475
6/30/2032	800,000	4.00%	32,000	571,650	1,717,075
6/30/2033	800,000	4.00%	32,000	555,600	1,602,675
6/30/2034	800,000	4.00%	32,000	539,550	1,488,275
6/30/2035	800,000	4.00%	32,000	523,500	1,373,875
Total	\$8,000,000		\$2,463,764	\$10,463,764	\$32,737,064

Issue Date: 7/1/2015
 Maturity Date: 6/15/2030
 Assumption: Assumes 'AAA' MMD rates + credit spread
 Coupon/Yield: Coupon may be higher than yield; results in premium
 Issuance Costs: Estimated at \$75,000; subject to change

\$3,000,000 10-Year GO Bonds					
Fiscal Year Ending	Principal	Coupon	Interest	Debt Service	Existing & Proposed Debt Service
6/30/2015	-	-	-	-	\$2,765,150
6/30/2016	\$300,000	3.00%	\$9,000	\$1,067,556	3,746,331
6/30/2017	300,000	3.00%	9,000	1,056,000	3,640,175
6/30/2018	300,000	3.00%	9,000	1,032,000	3,521,825
6/30/2019	300,000	3.00%	9,000	1,008,000	3,403,475
6/30/2020	300,000	3.00%	9,000	984,000	3,300,825
6/30/2021	300,000	4.00%	12,000	960,000	3,197,275
6/30/2022	300,000	4.00%	12,000	936,000	3,093,725
6/30/2023	300,000	4.00%	12,000	912,000	2,990,175
6/30/2024	300,000	4.00%	12,000	888,000	2,886,625
6/30/2025	300,000	4.00%	12,000	864,000	2,783,075
6/30/2026	300,000	4.00%	12,000	840,000	2,679,525
6/30/2027	300,000	4.00%	12,000	816,000	2,575,975
6/30/2028	300,000	4.00%	12,000	792,000	2,472,425
6/30/2029	300,000	4.00%	12,000	768,000	2,368,875
6/30/2030	300,000	4.00%	12,000	744,000	2,265,325
6/30/2031	300,000	4.00%	12,000	720,000	2,161,775
6/30/2032	300,000	4.00%	12,000	696,000	2,058,225
6/30/2033	300,000	4.00%	12,000	672,000	1,954,675
6/30/2034	300,000	4.00%	12,000	648,000	1,851,125
6/30/2035	300,000	4.00%	12,000	624,000	1,747,575
Total	\$3,000,000		\$1,627,556	\$9,627,556	\$31,900,856

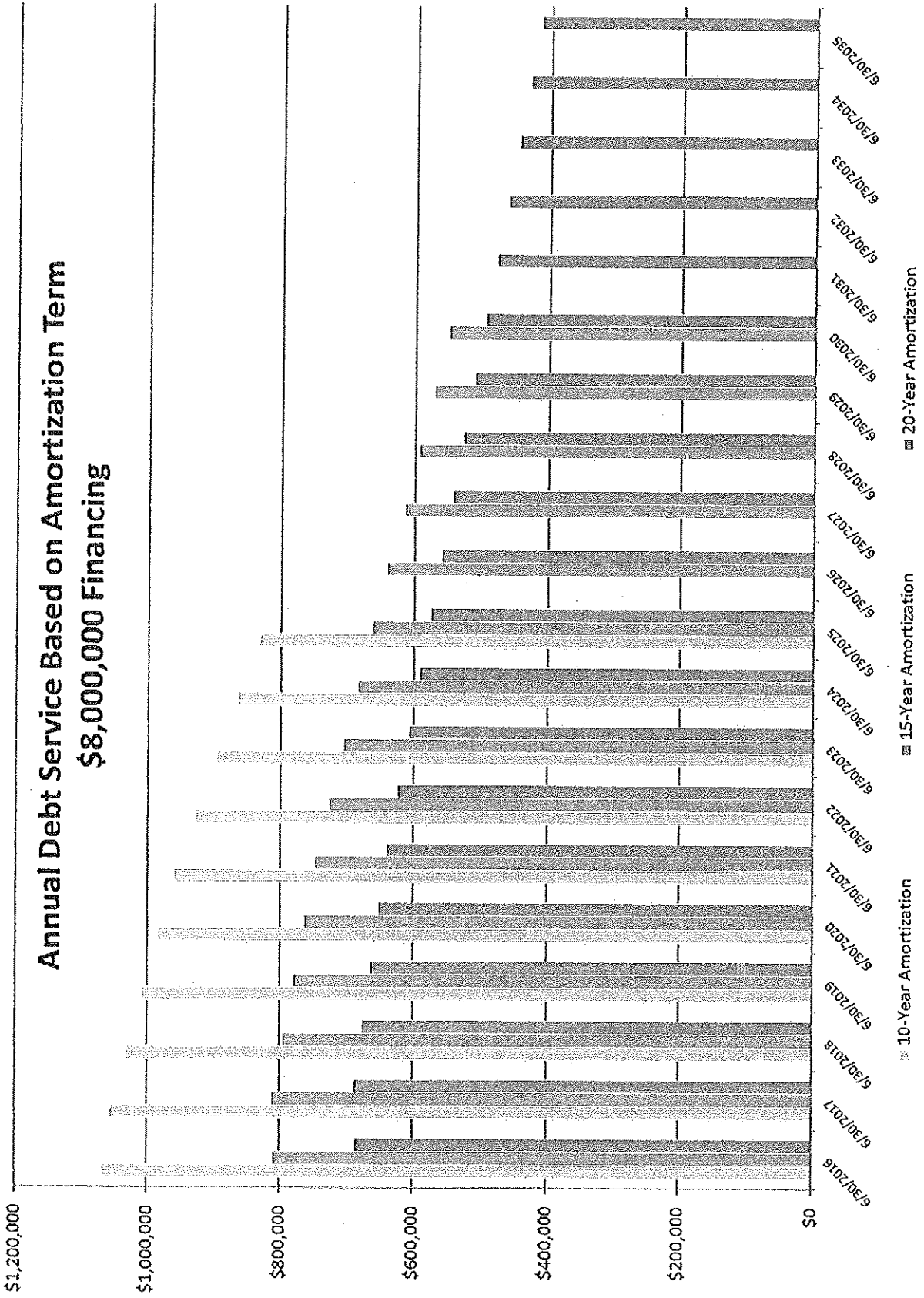
Issue Date: 7/1/2015
 Maturity Date: 6/15/2025
 Assumption: Assumes 'AAA' MMD rates + credit spread
 Coupon/Yield: Coupon may be higher than yield; results in premium
 Issuance Costs: Estimated at \$75,000; subject to change

\$3,000,000 20-Year GO Bonds					
Fiscal Year Ending	Principal	Coupon	Interest	Debt Service	Existing & Proposed Debt Service
6/30/2015	-	-	-	-	\$2,765,150
6/30/2016	\$300,000	3.00%	\$9,000	\$1,067,556	3,746,331
6/30/2017	300,000	3.00%	9,000	1,056,000	3,640,175
6/30/2018	300,000	3.00%	9,000	1,032,000	3,521,825
6/30/2019	300,000	3.00%	9,000	1,008,000	3,403,475
6/30/2020	300,000	3.00%	9,000	984,000	3,300,825
6/30/2021	300,000	4.00%	12,000	960,000	3,197,275
6/30/2022	300,000	4.00%	12,000	936,000	3,093,725
6/30/2023	300,000	4.00%	12,000	912,000	2,990,175
6/30/2024	300,000	4.00%	12,000	888,000	2,886,625
6/30/2025	300,000	4.00%	12,000	864,000	2,783,075
6/30/2026	300,000	4.00%	12,000	840,000	2,679,525
6/30/2027	300,000	4.00%	12,000	816,000	2,575,975
6/30/2028	300,000	4.00%	12,000	792,000	2,472,425
6/30/2029	300,000	4.00%	12,000	768,000	2,368,875
6/30/2030	300,000	4.00%	12,000	744,000	2,265,325
6/30/2031	300,000	4.00%	12,000	720,000	2,161,775
6/30/2032	300,000	4.00%	12,000	696,000	2,058,225
6/30/2033	300,000	4.00%	12,000	672,000	1,954,675
6/30/2034	300,000	4.00%	12,000	648,000	1,851,125
6/30/2035	300,000	4.00%	12,000	624,000	1,747,575
Total	\$3,000,000		\$1,627,556	\$9,627,556	\$31,900,856

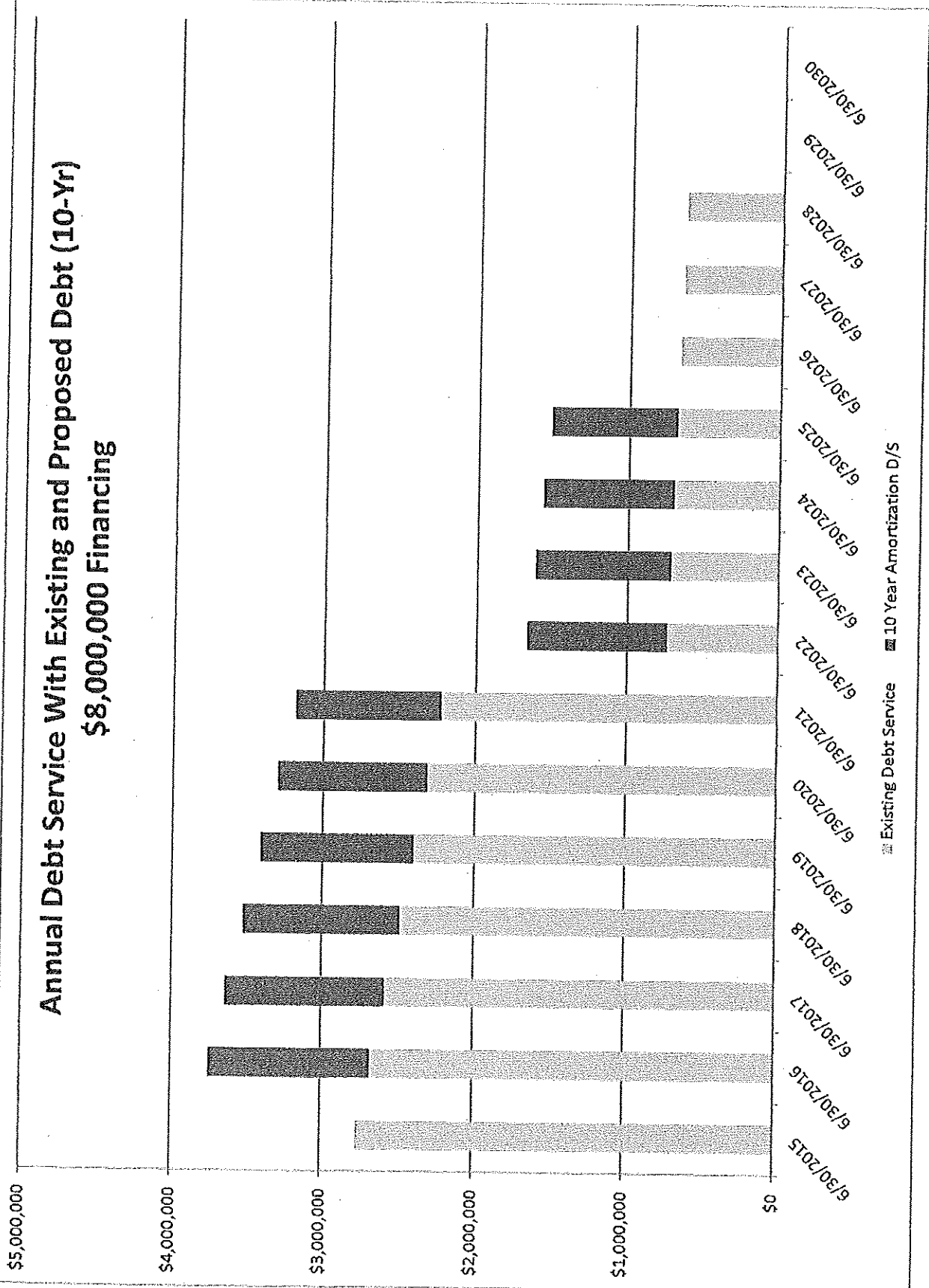
Issue Date: 7/1/2015
 Maturity Date: 6/15/2035
 Assumption: Assumes 'AAA' MMD rates + credit spread
 Coupon/Yield: Coupon may be higher than yield; results in premium
 Issuance Costs: Estimated at \$75,000; subject to change



Annual Debt Service Based on Amortization Term \$8,000,000 Financing



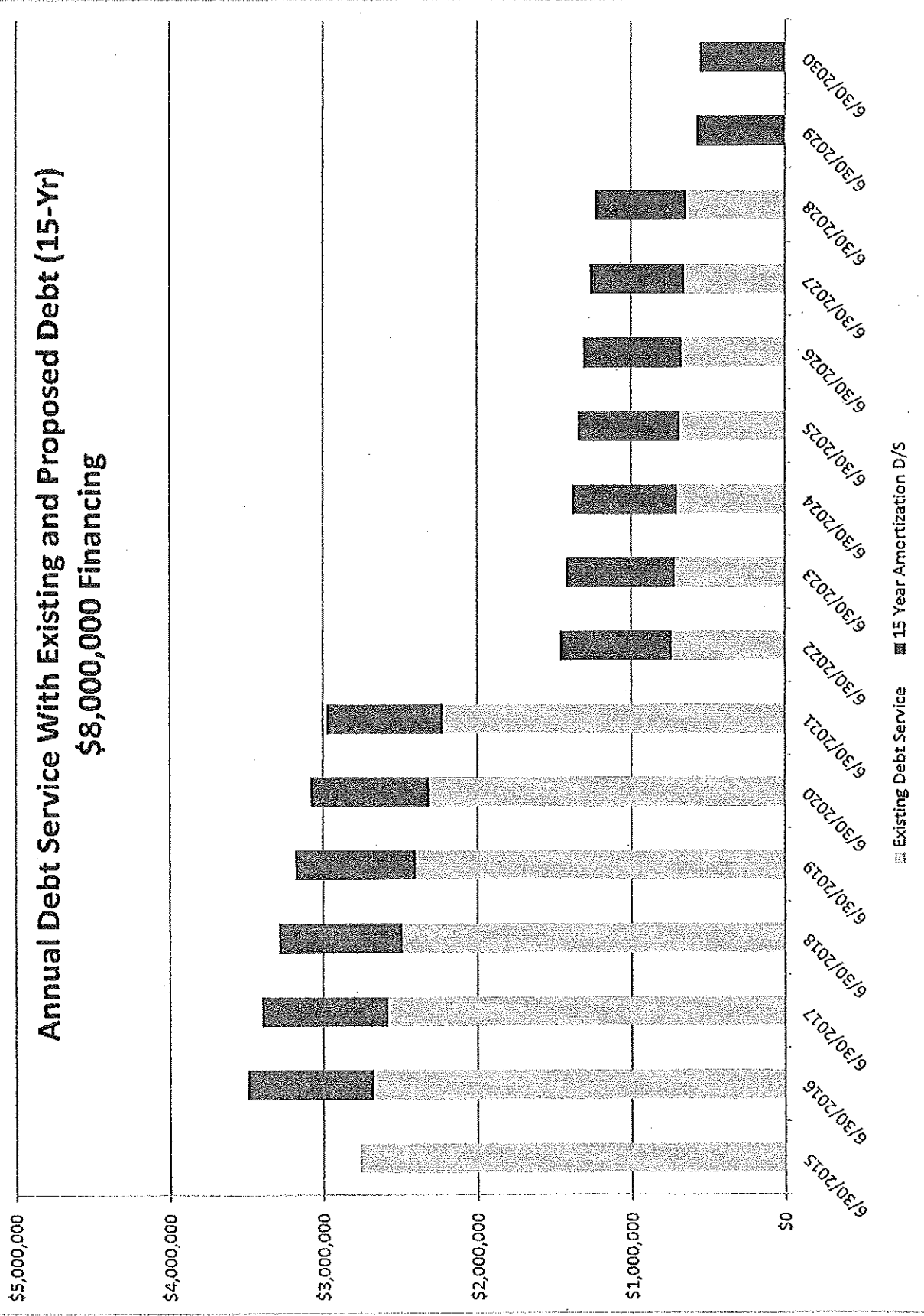
Annual Debt Service With Existing and Proposed Debt (10-Yr) \$8,000,000 Financing

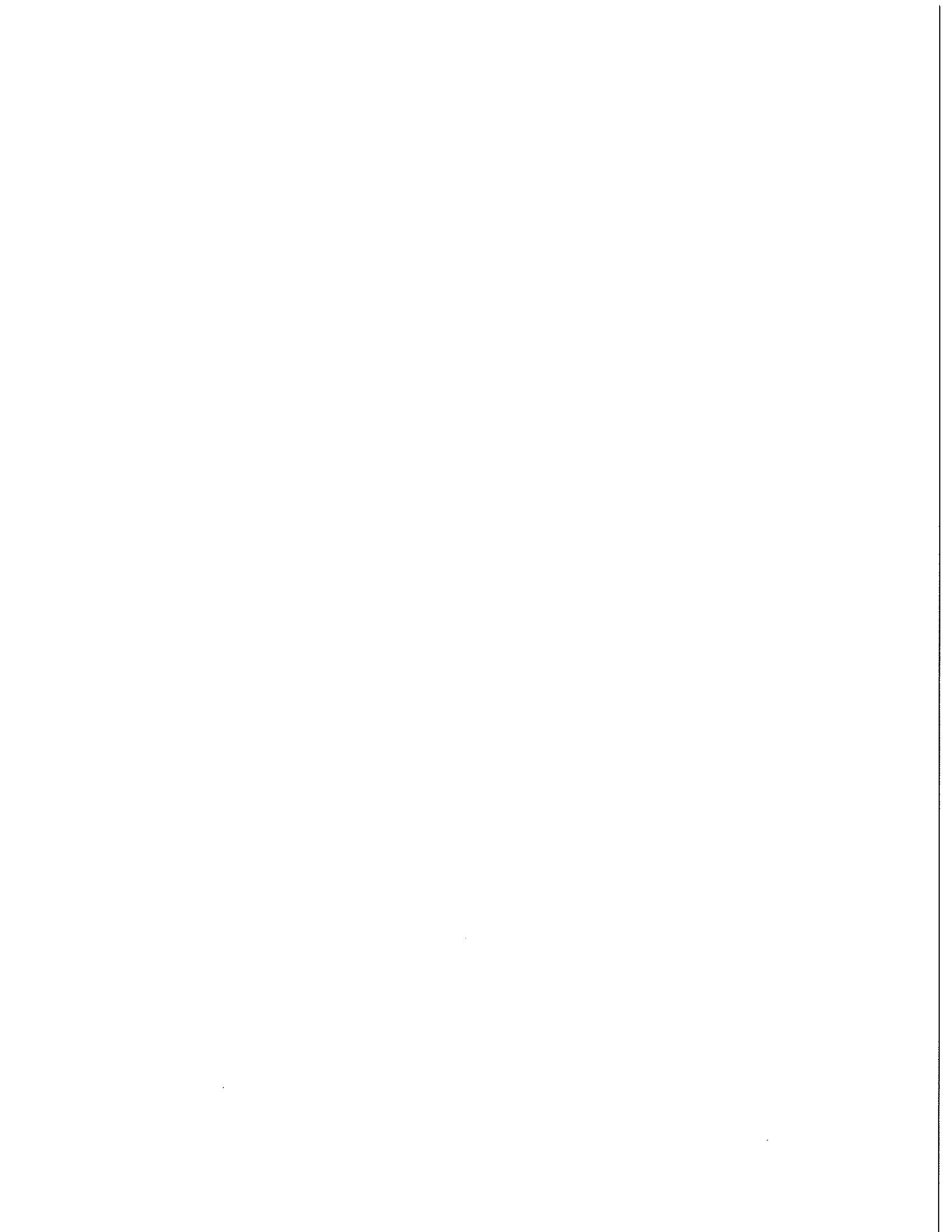


Preliminary, subject to change

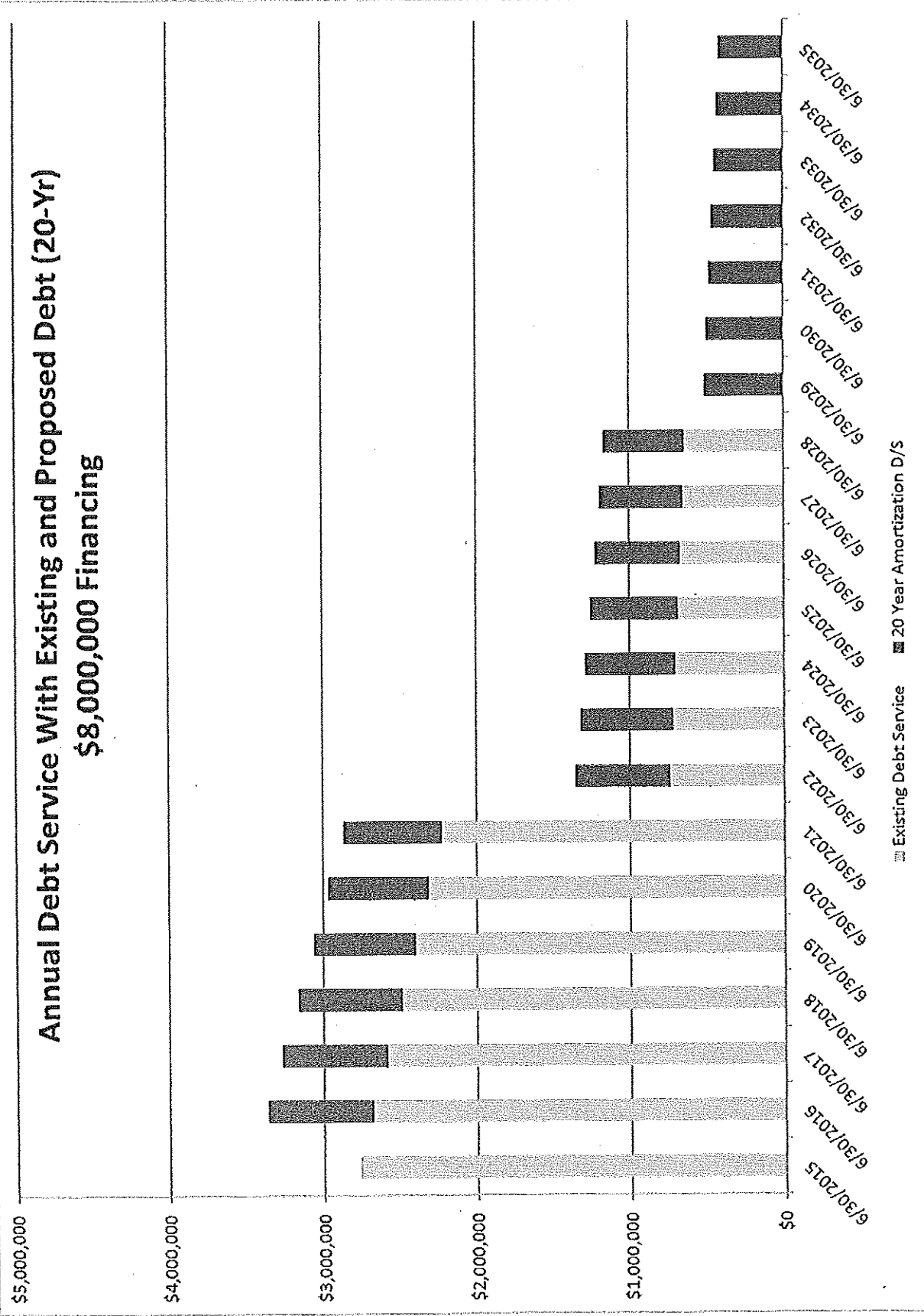


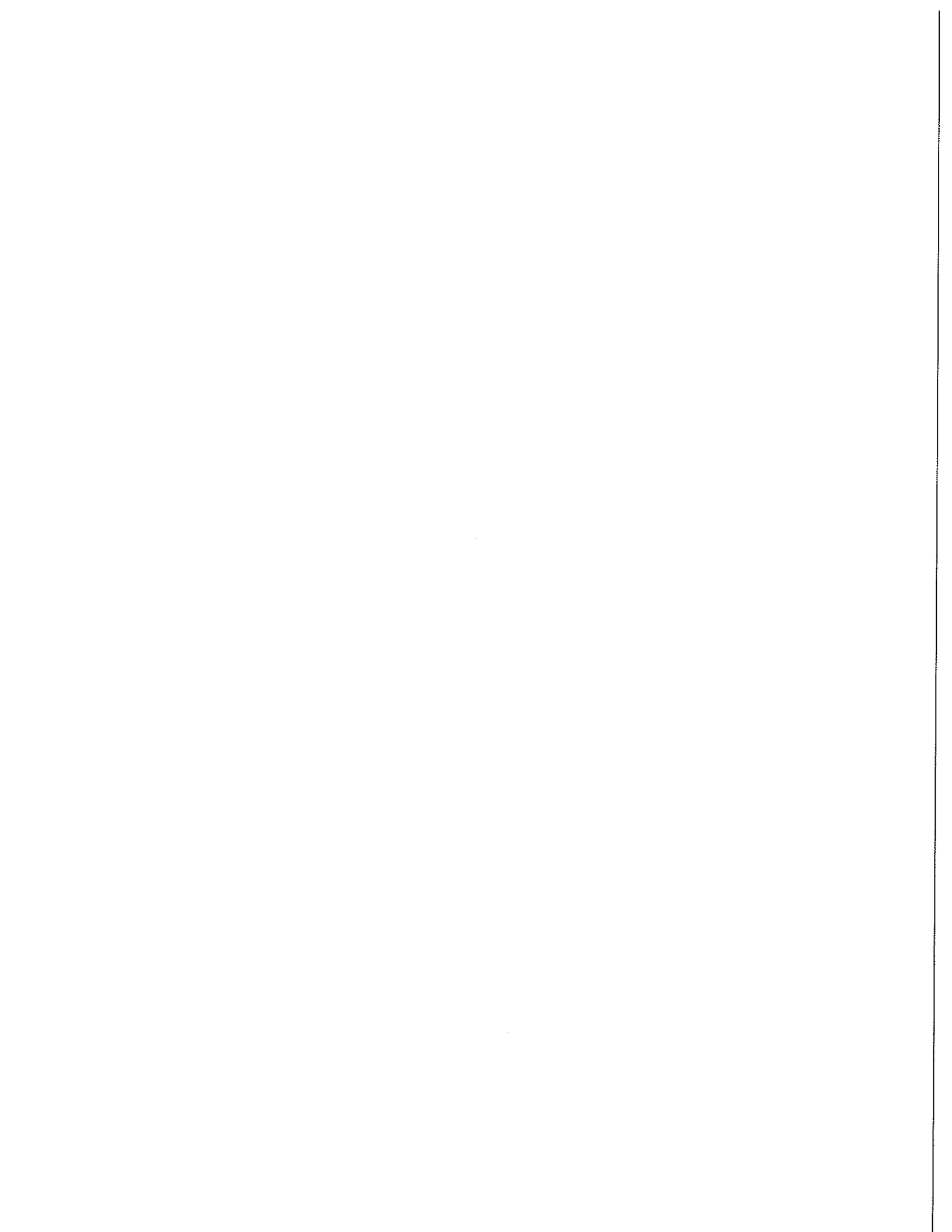
Annual Debt Service With Existing and Proposed Debt (15-Yr)
\$8,000,000 Financing





Annual Debt Service With Existing and Proposed Debt (20-Yr)
\$8,000,000 Financing





Miscellaneous Funding

Historically the Town has utilized private fundraising and available grant opportunities to offset project costs. The Ad-Hoc Committee believes these options should be explored for the renovation of BSS. There are numerous grants opportunities that are within the scope of the renovation and private citizens are willing to fundraise private donor dollars. Conservatively, the committee expects that \$250,000 could be raised to off-set taxpayer impact.



Conclusion

The Ad-Hoc committee's mission was to investigate and formulate a plan to repurpose the BSS building into a community center. It is the recommendation of the Ad-Hoc Committee to renovate and construct an addition to the existing Bridge Street School building for use as a community center.

It is clear that the Bridge Street School building evokes many emotions from residents. The committee asked, "Could the former BSS be renovated for use?" The answer, "Yes." The committee reviewed numerous past studies about the building, some suggesting ideas for use and others that discussed environmental concerns within the building. Here are the facts about the building that the committee knows with certainty:

1. The building is historic, so renovation and repurposing fits with the town values of preservation.
2. The building is ideally located in the downtown area so it is conveniently accessible and can help encourage commerce of downtown businesses.
3. The building is structurally sound.
4. The renovation and addition of a full size gym is nearly half as expensive as new construction.

The proposal of a community center recognizes a service or business that the town does not currently offer. The Ad-Hoc Committee wondered, "Does the town need a community center?" The answer, "Yes." We learned this answer by asking residents their thoughts through surveys, focus groups and interviews. Suffield is within the minority of towns in Hartford County that DO NOT offer a community center. The committee learned that most towns do HAVE very vital and successful community centers. In fact we learned that most towns in Hartford County actually repurposed existing town buildings or schools into their community centers.

We have concluded that we can repurpose an existing building to meet the community's need and desire for a community center but, "Can we afford and sustain this service?" The answer, "Yes". The committee has created a conservative business plan that lays out the framework of how the P&R department could successfully operate the building. When the Suffield Senior Center moved into their current building the community questioned if such a building was needed but the Senior Center has successfully operated and was able to more than double their users in less than five years. The committee believes that the P&R department will see similar success.

A project of this scale is an investment for our town and the Ad-Hoc Committee wanted to affirm, "Is this project fiscally responsible and a wise investment?" The answer, "Yes." The renovation of BSS with the full size gym addition will provide ample space for the services and programs the town will offer. The committee is confident that the expenditure for renovation is wise and will yield a building that is popularly utilized.

In conclusion, we say, "YES." Yes to seeing the importance and value of offering the services a community center can provide. Yes to enriching our community with a building that offers the

recreation each individual craves. *Yes* to having the confidence in our P&R Department to grow and execute their programming within a new building. *Yes* to preserving the historical heritage of this great town. This project is achievable and together we can be part of making a lasting positive impact on our great town.

